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DOCUMENTS

Mayor's Supplemental Budget Detail

Mayor's Proposed Budget
Based on the Passage of
Propositions B and K

City and County Of San Francisco
Fiscal Year 1988 - 89
Volume II

Mayor's Supplemental Budget Detail

City and County Of San Francisco
Fiscal Year 1988-89

Art Agnos, Mayor

MAYOR'S BUDGET BOOK
Fiscal Year 1988-89

Budget Summary

- Budget Message
- Summary Tables and Graphs
- Citywide Revenue/Expenditure Summaries
- Six-Year Capital Expenditure Plan

Volume I: Budget Detail

Volume II: Supplemental Budget Detail

Volume III: Line-Item Explanations

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INDEX TO VOLUMES I, II, and III
BY MAJOR SERVICE AREA

DEPARTMENTAL BUDGETS

Dept. No. & Title	I. Detail	II. Supplemental	III. Explanations
Public Protection			
13 Adult Probation	91	13	67
72 County Agriculture	223		176
74 Coroner	231		184
15 County Clerk	100		77
04 District Attorney	2	4	1
31 Fire Department	108	19/95	80
12 Juvenile Court	70	6	57
11 Municipal Court	63		52
38 Police Department	147	27/97	115
79 Public Administrator/Guardian	241		194
05 Public Defender	33		18
06 Sheriff	40		22
10 Superior Court	54		42
Public Works			
27 Airport	251		200
75 Electricity	427	38	438
32 Hetch Hetchy	287		250
49 Light, Heat and Power	426	36	434
35 Municipal Railway	300		274
36 Parking Authority	330		299
37 Permit Appeals	334		304
39 Port Commission	339		308
40 Public Utilities Commission	370		357
90 Public Works	453	40	463
47 Water Department	404		402
Human Welfare & Neighborhood Development			
26 Commission on Aging	605		616
48 Commission on Status of Women	659		639
34 Human Rights Commission	610	44	619
65 Rent Arbitration Board	665		642
45 Social Services	616		624
Community Health			
87 Community Mental Health	795	55	810
85 Laguna Honda Hospital	742	52	731
83 Public Health Central Office	670	46	643
86 San Francisco General Hospital	760	53	767
Culture & Recreation			
60 Academy of Sciences	991		939
28 Art Commission	871		860
62 Asian Art Museum	1001		949
93 Convention Facilities Management	1006		951
07 County Education Office	868		859
61 Fine Arts Museum	993		944
63 Law Library	1004		950
41 Public Library	882	66	863
42 Recreation and Park Commission	900		868
46 War Memorial	983		924
General Administration & Finance			
02 Assessor	1030	68	966
01 Board of Supervisors	1016		959
70 Chief Administrative Officer	1232		1115
03 City Attorney	1041		976
29 City Planning	1178		1073
30 Civil Service Commission	1194	86	1086
90 Controller	1080	79	1011
97 General City Responsibilities	1316		1160
33 Health Service System	1210		1096
24 Mayor's Special Services	1125		1060
25 Mayor's Office	1136		1060
91 Purchaser	1272	88	1136
71 Real Estate	1248		1124
78 Recorder	1255		1128
82 Records Center	1271		1128
80 Registrar	1262		1132
44 Retirement System	1218		1108
08 Treasurer/Tax Collector	1050	72	979
SIX-YEAR CAPITAL EXPENDITURE PLAN			
Report 782 - FM/CIP Projects by Dept.	1340		

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ALPHABETICAL INDEX
TO VOLUMES I, II, AND III

Dept. No. & Title	I. Detail	II. Supplemental	III. Explanations
60 Academy of Sciences	991		939
13 Adult Probation	91	13	67
27 Airport	251		200
28 Art Commission	871		860
62 Asian Art Museum	1001		949
02 Assessor	1030	68	966
01 Board of Supervisors	1016		959
Capital Budget	1340		
70 Chief Administrative Officer	1232		1115
03 City Attorney	1041		976
29 City Planning	1178		1073
30 Civil Service Commission	1194	86	1086
26 Commission on Aging	605		616
48 Commission on Status of Women	659		639
87 Community Mental Health	795	55	810
90 Controller	1080	79	1011
93 Convention Facilities Management	1006		951
74 Coroner	231		184
72 County Agriculture	223		176
15 County Clerk	100		77
07 County Education Office	868		859
04 District Attorney	2	4	1
75 Electricity	427	38	438
61 Fine Arts Museum	993		944
31 Fire Department	108	19/95	80
97 General City Responsibilities	1316		1160
33 Health Service System	1210		1096
32 Hetch Hetchy	287		250
34 Human Rights Commission	610	44	619
12 Juvenile Court	70	6	57
85 Laguna Honda Hospital	742	52	731
63 Law Library	1004		950
49 Light, Heat and Power	426	36	434
25 Mayor's Office	1136		1060
24 Mayor's Special Services	1125		1060
11 Municipal Court	63		52
35 Municipal Railway	300		274
36 Parking Authority	330		299
37 Permit Appeals	334		304
38 Police Department	147	27/97	115
39 Port Commission	339		308
79 Public Administrator/Guardian	241		194
05 Public Defender	33		18
83 Public Health Central Office	670	46	643
41 Public Library	882	66	863
40 Public Utilities Commission	370		357
90 Public Works	453	40	463
91 Purchaser	1272	88	1136
71 Real Estate	1248		1124
78 Recorder	1255		1128
82 Records Center	1271		1128
42 Recreation and Park Commission	900		868
80 Registrar	1262		1132
65 Rent Arbitration Board	665		642
44 Retirement System	1218		1108
86 San Francisco General Hospital	760	53	767
06 Sheriff	40		22
45 Social Services	616		624
10 Superior Court	54		42
08 Treasurer/Tax Collector	1050	72	979
46 War Memorial	983		924
47 Water Department	404		402

OVERVIEW

SUPPLEMENTAL BUDGET DETAIL

Volume I contains the Mayor's budget in the event Propositions B, salary freeze for City employees, and K, waiving the Gann expenditure limit, do not pass. This volume presents the funding the Mayor will restore if Propositions B and K do pass. The detail of Volume I is not repeated. Instead, this volume reports only the incremental expenditures and revenues associated with the passage of the propositions.

Funding details for Propositions B and K are presented separately and include the following reports:

Report 7162 - Sources and Uses of Funds presents the amount of additional revenue sources and expenditures by fund.

Report 7302 - Departmental Revenues lists the sources of new revenues associated with the passage of Proposition K.

Report 7312 - Departmental Expenditures shows the additional amount of funding that will be appropriated to departments if the propositions pass.

Report 7332 - Personnel Detail provides position detail associated with the expenditures shown in Report 7312.

Report 7342 - Equipment Detail lists equipment purchases associated with the expenditures shown in Report 7312.

Supplemental Budget Detail

Contingent on Proposition K

S U P P L E M E N T A L 8 U O G E T

SOURCES ANO USES OF MAJOR FUNOS
(EXPENDITURES ARE SHOWN AS NEGATIVES)

001

GENERAL LEOGER ACCOUNT	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST ANO MAYOR'S RECOMMENOEO UNSTOZO.	STANOZO.	EXPLANATION
FNO GROUP/FUNO 01000 GENERAL FUNO			
401 REGULAR REVENUES	30,796,000	30,796,000	
410 TRANSFERS IN	500,000	500,000	
435 TRANSFERS OUT	4,566,089-	4,566,089-	
445 OPERATING EXPENOITURES	27,853,845-	27,972,964-	
904 RESERVES (EXP)	1,123,934	1,243,053	
T O T A L: FNO GROUP/FUNO 01000	0*	0*	
FNO GROUP/FUNO 30000 AIRPORT FUNO			
435 TRANSFERS OUT	500,000-	500,000-	
903 AOOITION TO SURPLUS (EXP)	277,000	277,000	
904 RESERVES (EXP)	223,000	223,000	
T O T A L: FNO GROUP/FUNO 30000	0*	0*	
FNO GROUP/FUNO 34000 SF HAR8OR FUNO			
903 AOOITION TO SURPLUS (EXP)	46,000-	46,000-	
904 RESERVES (EXP)	46,000	46,000	
T O T A L: FNO GROUP/FUNO 34000	0*	0*	
FNO GROUP/FUNO 36000 S.F. GENERAL HOSPITAL FUNO			
410 TRANSFERS IN	4,405,089	4,405,089	
445 OPERATING EXPENOITURES	4,186,953-	4,405,089-	
904 RESERVES (EXP)	218,136-	0	
T O T A L: FND GROUP/FUNO 36000	0*	0*	
FNO GROUP/FUNO 37000 LAGUNA HONOA FUNO			
410 TRANSFERS IN	161,000	161,000	
445 OPERATING EXPENOITURES	161,000-	161,000-	
T O T A L: FNO GROUP/FUNO 37000	0*	0*	
G R A N D T O T A L S	0*	0*	

8PREP REPORT 7302

RUN DATE: 05/17/88 TIME: 22:14

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

S U P P L E M E N T A L 8 U O G E T

OEPT: 08 TREASURER-TAX COLLECTOR

OEPARTMENTAL REVENUES

002

MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR

SUB-OBJECT	TITLE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZO.	STANDZD.	EXPLANATION
FND GROUP/FUND	D10DI GENERAL FUNO			
5I2I	8US LICENSE TAX	2,396,0D0	2,396,000	
T O T A L: FND GROUP/FUND	0I0D1	2,396,0D0*	2,396,DDD*	
T O T A L: OEPARTMENT	08	2,396,DD0*	2,396,DDO*	
T O T A L: MSA	95	2,396,DDD*	2,396,DOD*	

S U P P L E M E N T A L B U D G E T

DEPARTMENTAL REVENUES

003

MSA 96 GENERAL FUND FM/CIP
DEPARTMENT 99 GENERAL FUND UNALLOCATED

SUB-OBJECT	TITLE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	EXPLANATION STANDZD.
FND GROUP/FUND 01001	GENERAL FUND		
5099	UNALLOCATED GEN FUND PROPERT	1,400,000	1,400,000
5121	BUS LICENSE TAX	1,560,000	1,560,000
5151	PARKING TAX	5,000,000	5,000,000
5171	HOTEL ROOM TAX	6,000,000	6,000,000
5191	EMPY PAYROLL TAX	10,440,000	10,440,000
5401	INTEREST EARNED-POOLED CASH	1,500,000	1,500,000
5414	RENTAL FROM NON-PROFIT GARAG	2,500,000	2,500,000
T O T A L: FND GROUP/FUND	01001	28,400,000*	28,400,000*
T O T A L: DEPARTMENT	99	28,400,000*	28,400,000*
T O T A L: MSA	96	28,400,000*	28,400,000*
G R A N D T O T A L S		30,796,000*	30,796,000*

BPREP REPORT 7312

RUN DATE: 05/17/88 TIME: 22:14

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 04 DISTRICT ATTORNEY

S U P P L E M E N T A L B U D G E T

004

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 9D PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION D1 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZD.	STANDZD.	EXPLANATION
FND GROUP/FUND D1001 GENERAL FUND			
INDEX CODE 3D3271 PROSECUTION- G/F		00000	
PROJ/WK PHASE 0000D UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
D01 PERMANENT SALARIES-MISCELLAN	1,000,000	1,000,000	
D60 MANDATORY FRINGE BENEFITS	237,100	237,100	
T O T A L: CATEGORY 06	1,237,100*	1,237,100*	
T O T A L: PROJ/WK PHASE 00000	1,237,100*	1,237,100*	
T O T A L: INDEX CODE 303271	1,237,100*	1,237,100*	
T O T A L: FND GROUP/FUND 01001	1,237,100*	1,237,100*	
T O T A L: PROGRAM 1501	1,237,100*	1,237,100*	

005

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENOED NO. POSNS.	UNSTOZO.	STANOZO.	EXPLANATION
FNO GROUP/FUND	01001 GENERAL FUND					
INOEX CODE	303271 PROSECUTION- G/F					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
9993 A	SALARY SAVINGS	0000 0000	0	1,000,000	1,000,000	
T O T A L:	OBJECT	001	0*	1,000,000*	1,000,000*	
T O T A L:	PROJ/WK PHASE	00000	0*	1,000,000*	1,000,000*	
T O T A L:	INOEX COOE	303271	0*	1,000,000*	1,000,000*	
T O T A L:	FNO GROUP/FUND	01001	0*	1,000,000*	1,000,000*	
T O T A L:	PROGRAM	1501	0*	1,000,000*	1,000,000*	

S U P P L E M E N T A L 8 U O G E T

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO OBJECT OF EXPENDITURE

006

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 0I PROBATION
PROGRAM I6D4 JUVENILE PROBATION SERVICES

OBJECT	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDEO UNSTDZ0.	EXPLANATION STAN0Z0.
FNO GROUP/FUNO D1DD1 GENERAL FUNO		
INOEX COOE 319509 JUVENILE PROBATION SERVICES-		
PROJ/WK PHASE D0000 UNASSIGNED TITLE		
CATEGORY D6 LA8OR COSTS		
0D1 PERMANENT SALARIES-MISCELLAN	99,756	I00,768
060 MANOATORY FRINGE 8ENEFITS	26,974	27,714
T O T A L: CATEGORY 06	126,730*	128,482*
T O T A L: PROJ/WK PHASE 00000	126,730*	128,482*
T O T A L: INOEX CODE 319509	126,730*	128,482*
T O T A L: FNO GROUP/FUNO 01DD1	126,73D*	128,482*
T O T A L: PROGRAM 1604	126,730*	128,482*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 12 JUVENILE COURT

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

007

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STANDZO.	EXPLANATION
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	319509 JUVENILE PROBATION SERVICES-					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
1424 A	CLERK TYPIST.....	072880878	1	21,203	22,215	
8414 A	SUPV PROBATION OFF	138881682	1	43,900	43,900	
8442 A	SENIOR PROBATION O	126181528	1	39,903	39,903	
9996ZA	ESTIMATED PROJECT	0000 0000	0	5,250-	5,250-	
T O T A L:	OBJECT	001	3*	99,756*	100,768*	
T O T A L:	PROJ/WK PHASE	00000	3*	99,756*	100,768*	
T O T A L:	INDEX CODE	319509	3*	99,756*	100,768*	
T O T A L:	FND GROUP/FUND	01001	3*	99,756*	100,768*	
T O T A L:	PROGRAM	1604	3*	99,756*	100,768*	

8PREP REPORT 7312

RUN DATE: 05/17/88 TIME: 22:14

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

S U P P L E M E N T A L B U D G E T

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 12 JUVENILE COURT

'008

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT I2 JUVENILE COURT
DIVISION 0I PROBATION
PROGRAM 7I03 ADMINISTRATION-JUVENILE COURT

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 319574 JUVENILE COURT ADMIN-G/F	00000		
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	24,012	25,082	
060 MANDATORY FRINGE BENEFITS	6,800	7,221	
T O T A L: CATEGORY 06	30,812*	32,303*	
T O T A L: PROJ/WK PHASE 00000	30,812*	32,303*	
T O T A L: INDEX CODE 319574	30,812*	32,303*	
T O T A L: FND GROUP/FUND 01001	30,812*	32,303*	
T O T A L: PROGRAM 7103	30,812*	32,303*	

S U P P L E M E N T A L B U O G E T

PERSONNEL OETAIL

009

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 12 JUVENILE COURT
OIVISION 01 PROBATION
PROGRAM 7103 AOMINISTRATION-JUVENILE COURT

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST AND MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STANOZO.	EXPLANATION
FNO GROUP/FUNO 01001 GENERAL FUNO						
INOEX COOE 319574 JUVENILE COURT AOMIN-G/F						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE						
OBJECT 001 PERM SALARIES-MISC						
1708 A	SENIOR TELEPHONE O 0796B0961		1	24,012	25,082	
T O T A L: OBJECT		001	1*	24,012*	25,082*	
T O T A L: PROJ/WK PHASE		00000	1*	24,012*	25,082*	
T O T A L: INOEX COOE		319574	1*	24,012*	25,082*	
T O T A L: FNO GROUP/FUNO		D1001	1*	24,012*	25,082*	
T O T A L: PROGRAM		7103	1*	24,012*	25,082*	

SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

010

MSA 9D PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 0100I GENERAL FUND			
INDEX CODE 3I955B JUVENILE HALL-G/F	00000		
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 30 SERVICES OF OTHER DEPTS			
304 MEDICAL SERVICE	39,836	39,836	
TOTAL: CATEGORY 30	39,836*	39,836*	
TOTAL: PROJ/WK PHASE 00000	39,836*	39,836*	
TOTAL: INDEX CODE 3I9558	39,836*	39,836*	
TOTAL: FND GROUP/FUND D10D1	39,836*	39,836*	
TOTAL: PROGRAM 1609	39,836*	39,836*	

SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

011

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 319566 LOG CABIN- G/F		00000	
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	39,885	39,885	
060 MANDATORY FRINGE BENEFITS	1,187	1,354	
T O T A L: CATEGORY 06	41,072*	41,239*	
T O T A L: PROJ/WK PHASE 00000	41,072*	41,239*	
T O T A L: INDEX CODE 319566	41,072*	41,239*	
T O T A L: FND GROUP/FUND 01001	41,072*	41,239*	
T O T A L: PROGRAM 1610	41,072*	41,239*	

8PREP REPORT 7332

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 12 JUVENILE COURT

RUN DATE: 05/17/88 TIME: 22:14

S U P P L E M E N T A L B U D G E T

PERSONNEL DETAIL

012

MSA 9D PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH
PROGRAM 161D LOG CABIN;LONG TERM DETENTION

CLASS ND.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED ND. POSNS.	UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND	D1D01 GENERAL FUND					
INDEX CODE	319566 LOG CABIN- G/F					
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE					
OBJECT	DD1 PERM SALARIES-MISC					
97D6EA	EMPLOYMENT AND TRA 145781765		1	39,885	39,885	
T O T A L: OBJECT	DD1		1*	39,885*	39,885*	
OBJECT	DD3 PERM SALARIES-CRAFT					
72D3E8	BUILDING AND GROUN 143681740		1	0	0	
T O T A L: OBJECT	DD3		1*	0*	0*	
T O T A L: PROJ/WK PHASE	DDDDD		2*	39,885*	39,885*	
T O T A L: INDEX CODE	319566		2*	39,885*	39,885*	
T O T A L: FND GROUP/FUND	D1D01		2*	39,885*	39,885*	
T O T A L: PROGRAM	161D		2*	39,885*	39,885*	

S U P P L E M E N T A L B U D G E T

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

013

MSA 9D PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION D1 GENERAL
PROGRAM 16D3 ADULT PROBATION SUPERVISION

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND D1D01 GENERAL FUND			
INDEX CODE 32D5D7 PROB. COMMUNITY SERVICES- G/F DDODD			
PROJ/WK PHASE 0DDDD UNASSIGNED TITLE			
CATEGORY D6 LABOR COSTS			
DD1 PERMANENT SALARIES-MISCELLAN	329,234	329,234	
D6D MANDATORY FRINGE BENEFITS	88,022	89,522	
T O T A L: CATEGORY D6	417,256*	418,756*	
T O T A L: PROJ/WK PHASE 00DD0	417,256*	418,756*	
T O T A L: INDEX CODE 32D5D7	417,256*	418,756*	
T O T A L: FND GROUP/FUND 01DD1	417,256*	418,756*	
T O T A L: PROGRAM 16D3	417,256*	418,756*	

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 13 AOULT PROBATION
OIVISION 01 GENERAL
PROGRAM 1603 AOULT PROBATION SUPERVISION

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST AND MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STANOZO.	EXPLANATION
FNO GROUP/FUNO	01001 GENERAL FUNO					
INOEX COOE	320507 PROB. COMMUNITY SERVICES- G/F					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
8434	A SUPERVISING AOULT	138881682	1	43,900	43,900	
8440	A PROBATION OFFICER.	114781388	8	285,334	285,334	
T O T A L:	OBJECT	001	9*	329,234*	329,234*	
T O T A L:	PROJ/WK PHASE	00000	9*	329,234*	329,234*	
T O T A L:	INOEX COOE	320507	9*	329,234*	329,234*	
T O T A L:	FNO GROUP/FUNO	01001	9*	329,234*	329,234*	
T O T A L:	PROGRAM	1603	9*	329,234*	329,234*	

SUPPLEMENTAL 8UDGET

DEPARTMENTAL EXPENDITURES
8Y CATEGORY AND 08JECT OF EXPENDITURE

015

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 AOULT PR08ATION
DIVISION 01 GENERAL
PROGRAM I611 PRE-SENTENCING INVESTIGATION

08JECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENOED UNSTOZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 32053I ADULT INVESTIGATION - G/F 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	51,548	51,548	
060 MANDATORY FRINGE BENEFITS	12,838	13,005	
T O T A L: CATEGORY 06	64,386*	64,553*	
T O T A L: PROJ/WK PHASE 00000	64,386*	64,553*	
T O T A L: INDEX CODE 320531	64,386*	64,553*	
T O T A L: FND GROUP/FUND 0100I	64,386*	64,553*	
T O T A L: PROGRAM I611	64,386*	64,553*	

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

016

MSA 9D PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. PDSNS.	UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	320531 ADULT INVESTIGATION - G/F					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
8435 A DIVISION DIRECTOR- I	65082004		1	51,548	51,548	
T O T A L: OBJECT	001		1*	51,548*	51,548*	
T O T A L: PROJ/WK PHASE	00000		1*	51,548*	51,548*	
T O T A L: INDEX CODE	320531		1*	51,548*	51,548*	
T O T A L: FND GROUP/FUND	01001		1*	51,548*	51,548*	
T O T A L: PROGRAM	1611		1*	51,548*	51,548*	

SUPPLEMENTAL BUOGET

OEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

017

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 13 AOULT PROBATION
OIVISION 01 GENERAL
PROGRAM 7131 AOMINISTRATION-AOULT PROBATION

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST ANO MAYOR'S RECOMMENOEO UNSTOZO.	EXPLANATION STANOZO.
FNO GROUP/FUNO 01001 GENERAL FUNO		
INOEX COOE 320549 AOULT PROBATION AOMINISTRATIO 00000		
PROJ/WK PHASE 00000 UNASSIGNEO TITLE		
CATEGORY 06 LABOR COSTS		
001 PERMANENT SALARIES-MISCELLAN	24,705	25,806
060 MANOATORY FRINGE BENEFITS	6,964	7,393
T O T A L: CATEGORY 06	31,669*	33,199*
T O T A L: PROJ/WK PHASE 00000	31,669*	33,199*
T O T A L: INOEX COOE 320549	31,669*	33,199*
T O T A L: FNO GROUP/FUND 01001	31,669*	33,199*
T O T A L: PROGRAM 7131	31,669*	33,199*

NSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 13 AOULT PROBATION
OIVISION 01 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

CLASS NO.	TITLE	STDZO. RATE	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST AND MAYOR'S RECOMMENOEO NO. POSNS.	UNSTDZD.	STANDZD.
FND GROUP/FUND	01001 GENERAL FUNO				
INOEX CODE	320549 ADULT PROBATION ADMINISTRATIO				
PROJ/WK PHASE	00000 UNASSIGNED TITLE				
OBJECT	001 PERM SALARIES-MISC				
1430	B TRANSCRIBER TYPIST	D796B0961	1	24,705	25,806
T O T A L: OBJECT	001		1*	24,705*	25,806*
T O T A L: PROJ/WK PHASE	00000		1*	24,705*	25,806*
T O T A L: INDEX COOE	320549		1*	24,705*	25,806*
T O T A L: FND GROUP/FUND	01001		1*	24,705*	25,806*
T O T A L: PROGRAM	7131		1*	24,705*	25,806*

S U P P L E M E N T A L 8 U O G E T

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO O8JECT OF EXPENDITURE

019

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 31 FIRE OEPARTMENT
OIVISION 03 GENERAL
PROGRAM 1302 UNASSIGNEO TITLE

O8JECT	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST AND MAYOR'S RECOMMENOEO UNSTOZO.	STANOZO.	EXPLANATION
FNO GROUP/FUNO 01001 GENERAL FUNO			
INOEX COOE 333203 FIRE FIGHTER-LIEUTENANT EXAMS			
PROJ/WK PHASE 11701 FIRE FIGHTER-LIEUTENANT EXAMS			
CATEGORY 06 LA8OR COSTS			
013 EXT WORK WEEK	110,615	1I0,615	
020 TEMPORARY SALARIES	11,500	I2,0I3	
060 MANOATORY FRINGE 8ENEFITS	2,948	3,069	
T O T A L: CATEGORY 06	125,063*	125,697*	
CATEGORY 10 CONTRACTUAL SERVICES			
I00 PROFESSIONAL SERVICES	195,000	195,000	
109 OTHER CONTRACTUAL SERVICES	2,500	2,500	
T O T A L: CATEGORY 10	197,500*	197,500*	
CATEGORY 24 EQUIPMENT			
220 EQUIPMENT PURCHASE	53,500	53,500	
T O T A L: CATEGORY 24	53,500*	53,500*	
CATEGORY 30 SERVICES OF OTHER OEPTS			
304 MEOICAL SERVICE	5,000	5,000	
389 MISC OEPARTMENTS	613,496	613,496	
T O T A L: CATEGORY 30	6I8,496*	6I8,496*	
T O T A L: PROJ/WK PHASE 1I701	994,559*	995,193*	
T O T A L: INOEX COOE 333203	994,559*	995,193*	
T O T A L: FNO GROUP/FUNO 0I001	994,559*	995,193*	
T O T A L: PROGRAM 1302	994,559*	995,193*	

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

020

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1302 UNASSIGNED TITLE

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND						
INDEX CODE 333203 FIRE FIGHTER-LIEUTENANT EXAMS						
PROJ/WK PHASE 11701 FIRE FIGHTER-LIEUTENANT EXAMS						
OBJECT 013 EXT WORK WEEK						
H 2FA	FIREFIGHTER.	1249B1445	0	110,615	110,615	
T O T A L: OBJECT		013	0*	110,615*	110,615*	
OBJECT 020 TEMPORARY SALARIES						
1426 E	SENIOR CLERK TYPIS	0796B0961	0	11,500	12,013	
T O T A L: OBJECT		020	0*	11,500*	12,013*	
T O T A L: PROJ/WK PHASE		11701	0*	122,115*	122,62B*	
T O T A L: INDEX CODE		333203	0*	122,115*	122,62B*	
T O T A L: FND GROUP/FUND		01001	0*	122,115*	122,62B*	
T O T A L: PROGRAM		1302	0*	122,115*	122,62B*	

S U P P L E M E N T A L B U O G E T

EQUIPMENT OETAIL

021

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 31 FIRE OEPARTMENT
OIVISION 03 GENERAL
PROGRAM 1302 UNASSIGNEO TITLE

EQUIP. NO.	DESCRIPTION	PRICE	******* FISCAL YEAR 19BB-B9 ******* OEPARTMENTAL REQUEST AND MAYOR'S RECOMMENOEO COUNT	AMOUNT	EXPLANATION
FNO GROUP/FUNO	01001 GENERAL FUNO				
INDEX COOE	333203 FIRE FIGHTER-LIEUTENANT EXAMS				
PROJ/WK PHASE	11701 FIRE FIGHTER-LIEUTENANT EXAMS				
OBJECT	220 EQUIPMENT PURCHASE				
31146Z	VIDEO TRAINING EQU	$21,000	1	21,000	
31147Z	PORTABLE CLASSROOM	$32,500	1	32,500	
T O T A L:	OBJECT	220	2*	53,500*	
T O T A L:	PROJ/WK PHASE	11701	2*	53,500*	
T O T A L:	INOEX COOE	333203	2*	53,500*	
T O T A L:	FNO GROUP/FUNO	01001	2*	53,500*	
T O T A L:	PROGRAM	1302	2*	53,500*	

CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL EXPENDITURES
8Y CATEGORY AND 08JECT OF EXPENDITURE

022

MSA 90 PU8LIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

08JECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	EXPLANATION STANDZD.
FND GROUP/FUND 01001 GENERAL FUND		
INDEX CODE 530071 GENERAL FIREF'G-8UDGET (048+0 00000		
PROJ/WK PHASE 00000 UNASSIGNED TITLE		
CATEGORY 06 LA8OR COSTS		
002 PERMANENT SALARIES-UNIFORMED	2,217,505	2,217,505
012 HOLIDAY PAY	179,559	179,559
013 EXT WORK WEEK	893,733	893,733
060 MANDATORY FRINGE 8ENEFITS	2,236,147	2,249,650
T O T A L: CATEGORY 06	5,526,944*	5,540,447*
CATEGORY 24 EQUIPMENT		
220 EQUIPMENT PURCHASE	95,100	95,100
T O T A L: CATEGORY 24	95,100*	95,100*
CATEGORY 30 SERVICES OF OTHER DEPTS		
310 CENTRAL SHOP	185,000	185,000
T O T A L: CATEGORY 30	185,000*	185,000*
T O T A L: PROJ/WK PHASE 00000	5,807,044*	5,820,547*
T O T A L: INDEX CODE 530071	5,807,044*	5,820,547*
T O T A L: FND GROUP/FUND 01001	5,807,044*	5,820,547*
T O T A L: PROGRAM 1311	5,807,044*	5,820,547*

S U P P L E M E N T A L B U D G E T

PERSONNEL DETAIL

023

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
OIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST ANO MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STANOZO.	EXPLANATION
FNO GROUP/FUNO D1001 GENERAL FUNO						
INOEX COOE 530071 GENERAL FIREF'G-BUOGET (04B+0						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE						
OBJECT 002 PERM SALARIES-UNIF						
H 2FA	FIREFIGHTER.	124981445	54	1,580,130	1,580,130	
H 2FS	FIREFIGHTER.	124981445	0	692,446-	692,446-	
H 10FA	CHIEF'S OPERATOR.	157281572	8	328,234	328,234	
H 20FA	LIEUTENANT- (FIRE	167681676	8	371,820	371,820	
H 30FA	CAPTAIN (FIRE OEPA	191581915	3	149,945	149,945	
H 40FA	BATTALION CHIEF (F	229882298	8	479,822	479,822	
T O T A L: OBJECT 002			81*	2,217,505*	2,217,505*	
OBJECT 012 HOLIOAY PAY						
H 2FA	FIREFIGHTER.	124981445	0	179,559	179,559	
T O T A L: OBJECT 012			0*	179,559*	179,559*	
OBJECT 013 EXT WORK WEEK						
H 2FA	FIREFIGHTER.	124981445	0	893,733	893,733	
T O T A L: OBJECT 013			0*	893,733*	893,733*	
T O T A L: PROJ/WK PHASE 00000			81*	3,290,797*	3,290,797*	
T O T A L: INOEX COOE 530071			81*	3,290,797*	3,290,797*	
T O T A L: FNO GROUP/FUNO D1001			81*	3,290,797*	3,290,797*	
T O T A L: PROGRAM 1311			81*	3,290,797*	3,290,797*	

S U P P L E M E N T A L B U D G E T

EQUIPMENT DETAIL

024

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 3I FIRE DEPARTMENT
DIVISION D3 GENERAL
PROGRAM I3II FIRE SUPPRESSION

EQUIP. NO.	DESCRIPTION	PRICE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED COUNT	AMOUNT	EXPLANATION
FND GROUP/FUND	DIODI GENERAL FUND				
INDEX CODE	530D7I GENERAL FIREF'G-BUDGET (D48+D				
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE				
OBJECT	22D EQUIPMENT PURCHASE				
3IDD1Y	TRIPLE COMBINATION	$I6D,000	1	I5,DDD	
3ID02Y	OUTFITTING TRIPLE	$I0,000	2	3D,DDD	
9999ZY	EQUIPMENT NOT DETA	$D	0	50,1DD	
T O T A L:	OBJECT	22D	3*	95,1DD*	
T O T A L:	PROJ/WK PHASE	DDDDD	3*	95,100*	
T O T A L:	INDEX CODE	530D71	3*	95,I00*	
T O T A L:	FND GROUP/FUND	DIODI	3*	95,IDD*	
T O T A L:	PROGRAM	1311	3*	95,IDD*	

S U P P L E M E N T A L B U D G E T

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

025

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 530139 BUREAU OF TRAINING-BUDGET			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 10 CONTRACTUAL SERVICES			
113 TRAINING	6,195	6,195	
T O T A L: CATEGORY 10	6,195*	6,195*	
CATEGORY 24 EQUIPMENT			
231 EQUIPMENT LEASE/PURCHASE	1,000	1,000	
T O T A L: CATEGORY 24	1,000*	1,000*	
T O T A L: PROJ/WK PHASE 00000	7,195*	7,195*	
T O T A L: INDEX CODE 530139	7,195*	7,195*	
T O T A L: FND GROUP/FUND 01001	7,195*	7,195*	
T O T A L: PROGRAM 1316	7,195*	7,195*	

CITY & COUNTY OF SAN FRANCISCO
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SUPPLEMENTAL BUDGET

EQUIPMENT DETAIL

026

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION D3 GENERAL
PROGRAM I316 BUREAU OF TRAINING

EQUIP. NO.	DESCRIPTION	PRICE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED COUNT	AMOUNT	EXPLANATION
FND GROUP/FUND	D1D01 GENERAL FUND				
INDEX CODE	53D139 BUREAU OF TRAINING-BUDGET				
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE				
OBJECT	23I DATA/WORD PROCESSING EQUIPMENT				
31D57Z	FIRE GROUND COMMAN	$2,DDD	1	1,DDD	
T O T A L:	OBJECT 231		I*	1,DDD*	
T O T A L:	PROJ/WK PHASE DDDDD		1*	1,DDD*	
T O T A L:	INDEX CODE 53D139		1*	1,DDD*	
T O T A L:	FND GROUP/FUND D1D01		1*	1,DDD*	
T O T A L:	PROGRAM 1316		1*	1,DDD*	

S U P P L E M E N T A L 8 U D G E T

DEPARTMENTAL EXPENDITURES
8Y CATEGORY AND OBJECT OF EXPENDITURE

027

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 580159 OFFICE OF CITIZEN COMPLAINTS DDDDD			
PROJ/WK PHASE 0D000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	71,079	71,079	
06D MANDATORY FRINGE BENEFITS	18,702	18,980	
T O T A L: CATEGORY 06	89,781*	90,059*	
T O T A L: PROJ/WK PHASE 0D000	89,781*	90,059*	
T O T A L: INDEX CODE 580159	89,781*	90,059*	
T O T A L: FND GROUP/FUND 01001	89,781*	90,059*	
T O T A L: PROGRAM 1146	89,781*	90,059*	

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

028

MSA 9D PUBLIC PROTECTION GROUP
DEPARTMENT 3B POLICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* NO. POSNS.	UNSTDZD.	STANDZD.	EXPLANATION DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED
FND GROUP/FUND 01001 GENERAL FUND						
INDEX CODE 580159 OFFICE OF CITIZEN COMPLAINTS						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 001 PERM SALARIES-MISC						
8126 I	SR INVEST- OFFICE	1414B1714	0	14,216-	14,216-	
8126 N	SR INVEST- OFFICE	1414B1714	2	85,295	85,295	
T O T A L: OBJECT		001	2*	71,079*	71,079*	
T O T A L: PROJ/WK PHASE		00000	2*	71,079*	71,079*	
T O T A L: INDEX CODE		580159	2*	71,079*	71,079*	
T O T A L: FND GROUP/FUND		01001	2*	71,079*	71,079*	
T O T A L: PROGRAM		1146	2*	71,079*	71,079*	

SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

029

MSA 9D PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1147 SENIOR ESCORT SERVICE

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 580142 SENIOR ESCORT SERVICE 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	185,344	185,344	
060 MANDATORY FRINGE BENEFITS	51,693	52,860	
T O T A L: CATEGORY 06	237,037*	238,204*	
T O T A L: PROJ/WK PHASE 00000	237,037*	238,204*	
T O T A L: INDEX CODE 580142	237,037*	238,204*	
T O T A L: FND GROUP/FUND 01001	237,037*	238,204*	
T O T A L: PROGRAM 1147	237,037*	238,204*	

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1147 SENIOR ESCORT SERVICE

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST ANO MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STANDZD.	EXPLANATION
FNO GROUP/FUND	0100I GENERAL FUNO					
INOEX COOE	580142 SENIOR ESCORT SERVICE					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
OBJECT	001 PERM SALARIES-MISC					
8482	A CRIME PREVENTION W	089981088	6	154,877	154,877	
8484	A SUPERVISING CRIME	107881304	1	30,467	30,467	
T O T A L:	OBJECT	001	7*	185,344*	185,344*	
T O T A L:	PROJ/WK PHASE	00000	7*	185,344*	185,344*	
T O T A L:	INOEX COOE	580142	7*	185,344*	185,344*	
T O T A L:	FND GROUP/FUND	0100I	7*	185,344*	185,344*	
T O T A L:	PROGRAM	1147	7*	185,344*	185,344*	

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

031

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1151 DISTRICT POLICING

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 582015 PATROL		00000	
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
002 PERMANENT SALARIES-UNIFORMED	6,393,997	6,393,997	
060 MANDATORY FRINGE BENEFITS	5,400,994	5,427,663	
T O T A L: CATEGORY 06	11,794,991*	11,821,660*	
T O T A L: PROJ/WK PHASE 00000	11,794,991*	11,821,660*	
T O T A L: INDEX CODE 582015	11,794,991*	11,821,660*	
T O T A L: FND GROUP/FUND 01001	11,794,991*	11,821,660*	
T O T A L: PROGRAM 1151	11,794,991*	11,821,660*	

S U P P L E M E N T A L B U D G E T

032

PERSONNEL DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1151 DISTRICT POLICING

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STANOZO.	EXPLANATION
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	582015 PATROL					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	002 PERM SALARIES-UNIF					
Q 2PA	POLICE OFFICER.	124981445	130	4,902,950	4,902,950	
Q 50PA	SERGEANT (POLICE D	167681676	30	1,312,320	1,312,320	
9993PA	SALARY SAVINGS	0000 0000	0	178,727	178,727	
T O T A L:	OBJECT	002	160*	6,393,997*	6,393,997*	
T O T A L:	PROJ/WK PHASE	00000	160*	6,393,997*	6,393,997*	
T O T A L:	INDEX CODE	582015	160*	6,393,997*	6,393,997*	
T O T A L:	FND GROUP/FUND	01001	160*	6,393,997*	6,393,997*	
T O T A L:	PROGRAM	1151	160*	6,393,997*	6,393,997*	

S U P P L E M E N T A L 8 U O G E T

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO 08JECT OF EXPENOITURE

033

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 38 POLICE
PROGRAM 1153 TACTICAL FORCE

08JECT	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST ANO MAYOR'S RECOMMENOEO UNSTOZO.	STANOZO.	EXPLANATION
FNO GROUP/FUNO 01001 GENERAL FUNO			
INOEX COOE 582114 CRIME SPECIFIC	00000		
PROJ/WK PHASE 00000 UNASSIGNEO TITLE			
CATEGORY 06 LA8OR COSTS			
001 PERMANENT SALARIES-MISCELLAN	81,588	81,588	
060 MANOATORY FRINGE 8ENEFITS	22,665	23,165	
T O T A L: CATEGORY 06	104,253*	104,753*	
CATEGORY 10 CONTRACTUAL SERVICES			
120 OTHER SERVICES	18,000	18,000	
T O T A L: CATEGORY 10	18,000*	18,000*	
CATEGORY 12 OTHER CURRENT EXPENOITURES			
130 MATERIALS ANO SUPPLIES	22,500	22,500	
T O T A L: CATEGORY 12	22,500*	22,500*	
T O T A L: PROJ/WK PHASE 00000	144,753*	145,253*	
T O T A L: INOEX COOE 582114	144,753*	145,253*	
T O T A L: FNO GROUP/FUNO 01001	144,753*	145,253*	
T O T A L: PROGRAM 1153	144,753*	145,253*	

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

034

MSA 9D PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1153 TACTICAL FORCE

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST NO. POSNS.	DEPARTMENTAL REQUEST UNSTDZD.	MAYOR'S RECOMMENDED STANDZD.	EXPLANATION
FND GROUP/FUND	D1D01 GENERAL FUND					
INDEX CODE	582114 CRIME SPECIFIC					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
3310 A	STABLE ATTENDANT..	0862B1042	4	108,784	108,784	
3310 I	STABLE ATTENDANT..	0862B1042	0	27,196-	27,196-	
T O T A L:	OBJECT	001	4*	81,588*	81,588*	
T O T A L:	PROJ/WK PHASE	00000	4*	81,588*	81,588*	
T O T A L:	INDEX CODE	582114	4*	81,588*	81,588*	
T O T A L:	FND GROUP/FUND	01001	4*	81,588*	81,588*	
T O T A L:	PROGRAM	1153	4*	81,588*	81,588*	

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

035

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2325 MUNI-OPERATIONS

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STANOZO.	EXPLANATION
FND GROUP/FUND	31001 MUNICIPAL RAILWAY OPERATING					
INDEX CODE	560664 MUNI-OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	003 PERM SALARIES-CRAFT					
7458 N	SWITCH REPAIRER...	1042B1261	1	0	0	
T O T A L: OBJECT	003		1*	0*	0*	
OBJECT	004 PERM SALARIES-PLAT					
9163 A	TRANSIT OPERATOR..	152BH152B	36	0	0	
T O T A L: OBJECT	004		36*	0*	0*	
T O T A L: PROJ/WK PHASE	00000		37*	0*	0*	
T O T A L: INDEX CODE	560664		37*	0*	0*	
T O T A L: FND GROUP/FUND	31001		37*	0*	0*	
T O T A L: PROGRAM	2325		37*	0*	0*	

SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

036

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 49 PUC LIGHT HEAT AND POWER
PROGRAM 2203 UTILITY SERVICES FOR PUBLIC BLDGS

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 391060 CONTRIB FR GEN FD TO BLHP 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 30 SERVICES OF OTHER DEPTS			
330 LIGHT HEAT&POWER	33,037	33,818	
T O T A L: CATEGORY 30	33,037*	33,818*	
T O T A L: PROJ/WK PHASE 00000	33,037*	33,818*	
T O T A L: INDEX CODE 391060	33,037*	33,818*	
T O T A L: FND GROUP/FUND 01001	33,037*	33,818*	
FND GROUP/FUND 09101 LIGHT HEAT & POWER			
INDEX CODE 391011 LHP-UTILITY SVCS PUBLIC BLDGS 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	25,811	26,307	
060 MANDATORY FRINGE BENEFITS	7,226	7,511	
T O T A L: CATEGORY 06	33,037*	33,818*	
T O T A L: PROJ/WK PHASE 00000	33,037*	33,818*	
T O T A L: INDEX CODE 391011	33,037*	33,818*	
INDEX CODE 940312 LIGHT HEAT POWER-NO RECOVERY 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 39 INTERDEPARTMENTAL RECOVERY			
390 INTERDEPARTMENTAL RECOVERY	33,037-	33,818-	
T O T A L: CATEGORY 39	33,037-	33,818-	
T O T A L: PROJ/WK PHASE 00000	33,037-	33,818-	
T O T A L: INDEX CODE 940312	33,037-	33,818-	
T O T A L: FND GROUP/FUND 09101	0*	0*	
T O T A L: PROGRAM 2203	33,037*	33,818*	

S U P P L E M E N T A L B U D G E T

PERSONNEL DETAIL

037

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 49 PUC LIGHT HEAT AND POWER
PROGRAM 2203 UTILITY SERVICES FOR PUBLIC BLDGS

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. PDSNS.	UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND	D91D1 LIGHT HEAT & POWER					
INDEX CODE	391D11 LHP-UTILITY SVCS PUBLIC BLDGS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
5350 A	ELECTRICAL ENGINEE	DB34B100B	1	25,811	26,307	
T O T A L:	OBJECT 001		1*	25,811*	26,307*	
T O T A L:	PROJ/WK PHASE 00000		1*	25,811*	26,307*	
T O T A L:	INDEX CODE 391D11		1*	25,811*	26,307*	
T O T A L:	FND GROUP/FUND D91D1		1*	25,811*	26,307*	
T O T A L:	PROGRAM 2203		1*	25,811*	26,307*	

S U P P L E M E N T A L B U O G E T

DEPARTMENTAL EXPENOITURES
8Y CATEGORY AND OBJECT OF EXPENOITURE

038

MSA 9I PU8LIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 75 ELECTRICITY
PROGRAM 2120 TELECOMMUNICATIONS

OOJECT	******* FISCAL YEAR I988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENOEO UNSTOZO.	STANOZO.	EXPLANATION
FNO GROUP/FUNO 0I001 GENERAL FUNO			
INOEX COOE 425124 OOE TELECOMMUNICATIONS EXP 00000			
PROJ/WK PHASE 00000 UNASSIGNEO TITLE			
CATEGORY 06 LABOR COSTS			
020 TEMPORARY SALARIES	42,460	42,460	
060 MANOATORY FRINGE 8ENEFITS	11,175	II,342	
T O T A L: CATEGORY 06	53,635*	53,802*	
T O T A L: PROJ/WK PHASE 00000	53,635*	53,802*	
T O T A L: INOEX COOE 425124	53,635*	53,802*	
T O T A L: FNO GROUP/FUNO 0I001	53,635*	53,802*	
T O T A L: PROGRAM 2120	53,635*	53,802*	

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

039

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2120 TELECOMMUNICATIONS

CLASS NO.	TITLE	STRT. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTRT.	STANRT.	EXPLANATION
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	425124 DOE TELECOMMUNICATIONS EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	020 TEMPORARY SALARIES					
9993 A	SALARY SAVINGS	0000 0000	0	42,460	42,460	
T O T A L:	OBJECT	020	0*	42,460*	42,460*	
T O T A L:	PROJ/WK PHASE	00000	0*	42,460*	42,460*	
T O T A L:	INDEX CODE	425124	0*	42,460*	42,460*	
T O T A L:	FND GROUP/FUND	01001	0*	42,460*	42,460*	
T O T A L:	PROGRAM	2120	0*	42,460*	42,460*	

SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

040

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 09983 DPW INTERDEPART SERVICE			
INDEX CODE 776047 BBR INTERDEPTL SERVICES W/O 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	135,318-	135,318-	
060 MANDATORY FRINGE BENEFITS	30,163-	31,007-	
T O T A L: CATEGORY 06	165,481-	166,325-	
CATEGORY 09 OVERHEAD			
090 DEPARTMENT OVERHEAD	15,166-	15,521-	
091 DIVISION OVERHEAD	23,700-	24,575-	
T O T A L: CATEGORY 09	38,866-	40,096-	
T O T A L: PROJ/WK PHASE 00000	204,347-	206,421-	
T O T A L: INDEX CODE 776047	204,347-	206,421-	
INDEX CODE 940692 BBR INTERDEPTL SERVICES W/O R 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 39 INTERDEPARTMENTAL RECOVERY			
390 INTERDEPARTMENTAL RECOVERY	204,347	206,421	
T O T A L: CATEGORY 39	204,347*	206,421*	
T O T A L: PROJ/WK PHASE 00000	204,347*	206,421*	
T O T A L: INDEX CODE 940692	204,347*	206,421*	
T O T A L: FND GROUP/FUND 09983	0*	0*	
T O T A L: PROGRAM 0000	0*	0*	

S U P P L E M E N T A L B U D G E T

PERSONNEL DETAIL

041

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	EXPLANATION STANDZD.
FND GROUP/FUND 09983 DPW INTERDEPART SERVICE					
INDEX CODE 776047 BBR INTERDEPTL SERVICES W/O 00000					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 001 PERM SALARIES-MISC					
9995ZA	POSITIONS NOT DETA	0000 0000	5-	135,318-	135,318-
T O T A L: OBJECT		001	5-	135,318-	135,318-
T O T A L: PROJ/WK PHASE		00000	5-	135,318-	135,318-
T O T A L: INDEX CODE		776047	5-	135,318-	135,318-
T O T A L: FND GROUP/FUND		09983	5-	135,318-	135,318-
FND GROUP/FUND 09999 DPW PERSONNEL FUND					
INDEX CODE 776021 DPW PERS FD-BBR					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 001 PERM SALARIES-MISC					
2708 G	CUSTODIAN.....	073580887	4	96,586	100,790
2708WG	CUSTODIAN.....	073580887	4-	96,586-	100,790-
7346 G	PAINTER.....	122681484	0	38,732	38,732
7346WG	PAINTER.....	122681484	1-	38,732-	38,732-
T O T A L: OBJECT		001	1-	0*	0*
T O T A L: PROJ/WK PHASE		00000	1-	0*	0*
T O T A L: INDEX CODE		776021	1-	0*	0*
T O T A L: FND GROUP/FUND		09999	1-	0*	0*
T O T A L: PROGRAM		0000	6-	135,318-	135,318-

BPREP REPORT 7312

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 90 PUBLIC WORKS

RUN DATE: 05/17/88 TIME: 22:14

SUPPLEMENTAL BUDGET

042

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 2127 MAINTENANCE AND OPERATION OF BUILD

OBJECT		******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZD.	STANDZD.	EXPLANATION
FND GROUP/FUND	01001 GENERAL FUND			
INDEX CODE	776005 DPW M&O OF BLDGS		00000	
PROJ/WK PHASE	00000 UNASSIGNED TITLE			
CATEGORY	06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN		135,318	135,318	
060 MANDATORY FRINGE BENEFITS		30,163	30,999	
T O T A L: CATEGORY	06	165,481*	166,317*	
CATEGORY	09 OVERHEAD			
090 DEPARTMENT OVERHEAD		15,166	15,521	
091 DIVISION OVERHEAD		23,700	24,575	
T O T A L: CATEGORY	09	38,866*	40,096*	
CATEGORY	12 OTHER CURRENT EXPENDITURES			
130 MATERIALS AND SUPPLIES		20,000	20,000	
T O T A L: CATEGORY	12	20,000*	20,000*	
T O T A L: PROJ/WK PHASE	00000	224,347*	226,413*	
T O T A L: INDEX CODE	776005	224,347*	226,413*	
T O T A L: FND GROUP/FUND	01001	224,347*	226,413*	
T O T A L: PROGRAM	2127	224,347*	226,413*	

S U P P L E M E N T A L B U O G E T

PERSONNEL OETAIL

043

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
OIVISION 04 8UILOING REPAIR
PROGRAM 2127 MAINTENANCE ANO OPERATION OF BUILO

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST ANO MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STANOZO.
FNO GROUP/FUNO	01001 GENERAL FUNO				
INOEX COOE	776005 OPW M&O OF BLOGS			00000	
PROJ/WK PHASE	00000 UNASSIGNEO TITLE				
08JECT	001 PERM SALARIES-MISC				
9995ZA	POSITIONS NOT OETA 0000 0000		5	135,318	135,318
T O T A L:	08JECT	001	5*	135,318*	135,318*
T O T A L:	PROJ/WK PHASE	00000	5*	135,318*	135,318*
T O T A L:	INOEX COOE	776005	5*	135,318*	135,318*
T O T A L:	FNO GROUP/FUNO	01001	5*	135,318*	135,318*
T O T A L:	PROGRAM	2127	5*	135,318*	135,318*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 34 HUMAN RIGHTS COMMISSION

044

S U P P L E M E N T A L B U D G E T

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 34 HUMAN RIGHTS COMMISSION
PROGRAM 312I HUMAN RIGHTS COMMISSION

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 340018 HUMAN RIGHTS-EXP	00000		
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	192,438	195,489	
020 TEMPORARY SALARIES	27,541	28,090	
060 MANDATORY FRINGE BENEFITS	57,692	59,379	
T O T A L: CATEGORY 06	277,671*	282,958*	
T O T A L: PROJ/WK PHASE 00000	277,671*	282,958*	
T O T A L: INDEX CODE 340018	277,671*	282,950*	
T O T A L: FND GROUP/FUND 01001	277,671*	282,958*	
T O T A L: PROGRAM 312I	277,671*	282,958*	

BPREP REPORT 7332

RUN DATE: 05/17/88 TIME: 22:14

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 34 HUMAN RIGHTS COMMISSION

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

015

NSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 34 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STANOZO.	EXPLANATION
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	340018 HUMAN RIGHTS-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
1424 A	CLERK TYPIST.....	072880878	0	21,965	23,013	
2991 A	COORDINATOR- HUMAN	15808I918	0	69,257	69,257	
2992 A	CONTRACT COMPLIANC	14368I740	0	42,439	43,205	
2996 A	REPRESENTATIVE- HU	I36881658	0	58,777	59,934	
T O T A L: OBJECT		001	0*	192,438*	195,489*	
OBJECT	020 TEMPORARY SALARIES					
2992 A	CONTRACT COMPLIANC	1436B1740	0	27,541	28,090	
T O T A L: OBJECT		020	0*	27,541*	28,090*	
T O T A L: PROJ/WK PHASE		00000	0*	219,979*	223,579*	
T O T A L: INDEX CODE		340018	0*	219,979*	223,579*	
T O T A L: FND GROUP/FUND		01001	0*	219,979*	223,579*	
T O T A L: PROGRAM		3121	0*	219,979*	223,579*	

S U P P L E M E N T A L B U O G E T

OEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

046

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
OIVISION 01 AOMINISTRATION
PROGRAM 4360 AOMINISTRATION

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST ANO MAYOR'S RECOMMENOEO UNSTOZO.	EXPLANATION STANOZO.
FNO GROUP/FUNO 01001 GENERAL FUNO		
INOEX COOE 441006 GENERAL AOMINISTRATION	00000	
PROJ/WK PHASE 00000 UNASSIGNEO TITLE		
CATEGORY 06 LABOR COSTS		
001 PERMANENT SALARIES-MISCELLAN	74,722	74,722
060 MANOATORY FRINGE BENEFITS	19,849	20,182
T O T A L: CATEGORY 06	94,571*	94,904*
T O T A L: PROJ/WK PHASE 00000	94,571*	94,904*
T O T A L: INDEX COOE 441006	94,571*	94,904*
T O T A L: FNO GROUP/FUNO 01001	94,571*	94,904*
T O T A L: PROGRAM 4360	94,571*	94,904*

CITY & COUNTY DF SAN FRANCISCD
FISCAL YEAR 1988-89

DEPT: 83 PUBLIC HEALTH CENTRAL DF

S U P P L E M E N T A L 8 U O G E T

PERSONNEL OETAIL

047

MSA 93 CDMMUNITY HEALTH GROUP
DEPARTMENT 83 PU8LIC HEALTH CENTRAL OFFICE
OIVISION 01 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST NO. PDSNS.	AND MAYDR'S RECDMMENDED UNSTOZO.	STANDZO.
FNO GROUP/FUNO 01001 GENERAL FUNO					
INOEX CODE 441006 GENERAL AOMINISTRATION					
PRDJ/WK PHASE 00000 UNASSIGNEO TITLE					
08JECT	DD1 PERM SALARIES-MISC				
1842 A	MANAGEMENT ASSISTA	1131B1368	1	31,364	31,364
2820 A	SENIDR HEALTH PROG	1491818D9	1	46,D93	46,093
9993 A	SALARY SAVINGS	0000 0000	0	2,735-	2,735-
T O T A L: 08JECT		001	2*	74,722*	74,722*
T D T A L: PROJ/WK PHASE		ODDOD	2*	74,722*	74,722*
T O T A L: INOEX COOE		441006	2*	74,722*	74,722*
T O T A L: FND GROUP/FUNO		01001	2*	74,722*	74,722*
T O T A L: PROGRAM		4360	2*	74,722*	74,722*

8PREP REPORT 7312

RUN DATE: 05/17/88 TIME: 22:14

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 83 PUBLIC HEALTH CENTRAL OF

S U P P L E M E N T A L B U D G E T

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

048

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4129 HEALTH CENTERS

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	EXPLANATION STANDZD.
FND GROUP/FUND 01001 GENERAL FUND		
INDEX CODE 732404 HEALTH CENTERS	00000	
PROJ/WK PHASE 00000 UNASSIGNED TITLE		
CATEGORY 06 LABOR COSTS		
001 PERMANENT SALARIES-MISCELLAN	253,256	253,256
005 PERMANENT SALARIES-NURSES	394,972	394,972
060 MANDATORY FRINGE BENEFITS	148,011	150,178
071 OTHER FRINGE BENEFITS-RN	12,780	12,780
T O T A L: CATEGORY 06	809,019*	811,186*
T O T A L: PROJ/WK PHASE 00000	809,019*	811,186*
T O T A L: INDEX CODE 732404	809,019*	811,186*
T O T A L: FND GROUP/FUND 01001	809,019*	811,186*
T O T A L: PROGRAM 4129	809,019*	811,186*

S U P P L E M E N T A L B U D G E T

PERSONNEL DETAIL

019

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4129 HEALTH CENTERS

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	732404 HEALTH CENTERS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
2230 A	PHYSICIAN SPECIALI	219982672	2	129,691	129,691	
2230 B	PHYSICIAN SPECIALI	219982672	2	139,478	139,478	
9993 A	SALARY SAVINGS	0000 0000	0	15,913-	15,913-	
T O T A L: OBJECT		001	4*	253,256*	253,256*	
OBJECT	005 PERMANENT SALARIES - NURSES					
2320 B	REGISTERED NURSE..	133481516	3	124,640	124,640	
2830 B	PUBLIC HEALTH NURS	151381835	6	291,120	291,120	
9997ZA	SALARY SAVINGS FOR	0000 0000	0	20,788-	20,788-	
T O T A L: OBJECT		005	9*	394,972*	394,972*	
T O T A L: PROJ/WK PHASE		00000	13*	648,228*	648,228*	
T O T A L: INDEX CODE		732404	13*	648,228*	648,228*	
T O T A L: FND GROUP/FUND		01001	13*	648,228*	648,228*	
T O T A L: PROGRAM		4129	13*	648,228*	648,228*	

SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

050

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4143 FAMILY HEALTH

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 441857 MATERNAL & CHILD - FAMILY 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	172,035	179,814	
005 PERMANENT SALARIES-NURSES	30,341	30,341	
060 MANDATORY FRINGE BENEFITS	55,732	58,744	
071 OTHER FRINGE BENEFITS-RN	1,420	1,420	
T O T A L: CATEGORY 06	259,528*	270,319*	
CATEGORY 10 CONTRACTUAL SERVICES			
101 MEDICAL SERVICES CONTRACTS	20,000	20,000	
T O T A L: CATEGORY 10	20,000*	20,000*	
T O T A L: PROJ/WK PHASE 00000	279,528*	290,319*	
T O T A L: INDEX CODE 441857	279,528*	290,319*	
T O T A L: FND GROUP/FUND 01001	279,528*	290,319*	
T O T A L: PROGRAM 4143	279,528*	290,319*	

S U P P L E M E N T A L B U D G E T

PERSONNEL DETAIL

051

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4143 FAMILY HEALTH

CLASS NO.	TITLE	STD2D. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	EXPLANATION STAND2D.
FND GROUP/FUND	D1001 GENERAL FUND				
INDEX CODE	441857 MATERNAL & CHILD - FAMILY				
PROJ/WK PHASE	00000 UNASSIGNED TITLE				
OBJECT	001 PERM SALARIES-MISC				
2538 A	AUDIOMETRIST.....	1304B158D	3	110,351	115,238
2556 I	PHYSICAL THERAPIST	1197B145D	0	7,668-	8,011-
2556 N	PHYSICAL THERAPIST	1197B145D	1	30,670	32,040
2585 A	HEALTH WORKER I...	06B4B0B26	2	38,682	40,547
T O T A L:	OBJECT	001	6*	172,035*	179,814*
OBJECT	005 PERMANENT SALARIES - NURSES				
2328 I	NURSE PRACTITIONER	1407B1706	0	10,114-	10,114-
2328 N	NURSE PRACTITIONER	1407B1706	1	40,455	40,455
T O T A L:	OBJECT	005	1*	30,341*	30,341*
T O T A L:	PROJ/WK PHASE	00000	7*	202,376*	210,155*
T O T A L:	INDEX CODE	441857	7*	202,376*	210,155*
T O T A L:	FND GROUP/FUND	D1001	7*	202,376*	210,155*
T O T A L:	PROGRAM	4143	7*	202,376*	210,155*

S U P P L E M E N T A L B U D G E T

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA	93 COMMUNITY HEALTH GROUP
DEPARTMENT	85 LAGUNA HONDA
DIVISION	DD LAGUNA HONDA
PROGRAM	415D LAGUNA HONDA HOSPITAL

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	EXPLANATION STANDZD.
FND GROUP/FUND 37001 LAGUNA HONDA OPERATING FUND		
INDEX CODE 448274 LAGUNA HONDA HOSP EXP	44827	
PROJ/WK PHASE 00000 UNASSIGNED TITLE		
CATEGORY 12 OTHER CURRENT EXPENDITURES		
130 MATERIALS AND SUPPLIES	161,000	161,000
T O T A L: CATEGORY 12	161,000*	161,000*
T O T A L: PROJ/WK PHASE 00000	161,000*	161,000*
T O T A L: INDEX CODE 448274	161,000*	161,000*
T O T A L: FND GROUP/FUND 37001	161,000*	161,000*
T O T A L: PROGRAM 4150	161,000*	161,000*

S U P P L E M E N T A L B U D G E T

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

053

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	EXPLANATION STANDZD.
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND		
INDEX CODE 462580 ACUTE OPERATIONS	00000	
PROJ/WK PHASE 00000 UNASSIGNED TITLE		
CATEGORY 06 LABOR COSTS		
001 PERMANENT SALARIES-MISCELLAN	899,869	993,162
005 PERMANENT SALARIES-NURSES	1,408,706	1,482,848
060 MANDATORY FRINGE BENEFITS	614,620	665,321
071 OTHER FRINGE BENEFITS-RN	43,758	43,758
T O T A L: CATEGORY 06	2,966,953*	3,185,089*
CATEGORY 10 CONTRACTUAL SERVICES		
101 MEDICAL SERVICES CONTRACTS	310,000	310,000
109 OTHER CONTRACTUAL SERVICES	900,000	900,000
T O T A L: CATEGORY 10	1,210,000*	1,210,000*
CATEGORY 12 OTHER CURRENT EXPENDITURES		
130 MATERIALS AND SUPPLIES	10,000	10,000
T O T A L: CATEGORY 12	10,000*	10,000*
T O T A L: PROJ/WK PHASE 00000	4,186,953*	4,405,089*
T O T A L: INDEX CODE 462580	4,186,953*	4,405,089*
T O T A L: FND GROUP/FUND 36001	4,186,953*	4,405,089*
T O T A L: PROGRAM 4101	4,186,953*	4,405,089*

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 36DD1 HOSPITAL OPERATING FUND						
INDEX CODE 462580 ACUTE OPERATIONS						
PROJ/WK PHASE 000DD UNASSIGNED TITLE						
OBJECT 001 PERM SALARIES-MISC						
1404 A	CLERK.....	D69780842	2	48,426	50,526	
1424 B	CLERK TYPIST.....	072880878	4	119,540	125,246	
1428 A	WARD CLERK.....	084281D18	3	89,987	93,956	
2230 A	PHYSICIAN SPECIALI	219982672	0	51,728	51,728	
2302 B	ORDERLY.....	082680998	3	94,492	98,643	
2312 A	LICENSED VOCATIONA	088281D67	1	25,115	26,221	
2390 A	CENTRAL SUPPLY PRO	086681D47	4	114,156	119,164	
2425 A	RADIOLOGIC TECHNOL	097581180	2	79,725	81,663	
2430 A	MEDICAL EVALUATION	D82680998	1	41,132	42,102	
2454 I	CLINICAL PHARMACIS	163481985	0	112,347	113,490	
2586 A	HEALTH WORKER II..	D76980929	D	16,559	17,343	
2604 A	FOOD SERVICE WORKE	D71780866	2	50,364	52,803	
2736 A	PORTER.....	073580887	5	115,260	120,277	
9993 A	SALARY SAVINGS	0000 0000	0	58,962-	0	
T O T A L: OBJECT		001	27*	899,869*	993,162*	
OBJECT 005 PERMANENT SALARIES - NURSES						
232D A	REGISTERED NURSE..	133481516	38	1,359,346	1,359,346	
2328 A	NURSE PRACTITIONER	140781706	1	123,502	123,502	
9993 A	SALARY SAVINGS	D000 0000	D	74,142-	D	
T O T A L: OBJECT		005	39*	1,408,706*	1,482,848*	
T O T A L: PROJ/WK PHASE		000DD	66*	2,308,575*	2,476,010*	
T O T A L: INDEX CODE		462580	66*	2,308,575*	2,476,010*	
T O T A L: FND GROUP/FUND		36D01	66*	2,308,575*	2,476,010*	
T O T A L: PROGRAM		4101	66*	2,308,575*	2,476,010*	

SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

055

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 22 CMHS BUS & OPER SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

OBJECT	******* FISCAL YEAR 1988-89 ******* UNSTDZD.	EXPLANATION DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED STANDZD.
FND GROUP/FUND 01001 GENERAL FUND		
INDEX CODE 730366 CMHS BUS & OPER SUP BUDG ONLY 00000		
PROJ/WK PHASE 00000 UNASSIGNED TITLE		
CATEGORY 12 OTHER CURRENT EXPENDITURES		
130 MATERIALS AND SUPPLIES	4,000	4,000
T O T A L: CATEGORY 12	4,000*	4,000*
CATEGORY 30 SERVICES OF OTHER DEPTS		
340 CONTROLLER-DATA PROCESSING	71,000	71,000
T O T A L: CATEGORY 30	71,000*	71,000*
T O T A L: PROJ/WK PHASE 00000	75,000*	75,000*
T O T A L: INDEX CODE 730366	75,000*	75,000*
T O T A L: FND GROUP/FUND 01001	75,000*	75,000*
T O T A L: PROGRAM 4270	75,000*	75,000*

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 87 COMMUNITY MENTAL HEALTH

056

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 24 CMHS GERIATRICS
PROGRAM 4272 CMHS GERIATRICS

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZD.	STANOZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 730390 CMHS GERIATRICS BUDGET ONLY 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 10 CONTRACTUAL SERVICES			
101 MEDICAL SERVICES CONTRACTS	7,466	7,466	
T O T A L: CATEGORY 10	7,466*	7,466*	
T O T A L: PROJ/WK PHASE 00000	7,466*	7,466*	
T O T A L: INDEX CODE 730390	7,466*	7,466*	
INDEX CODE 731547 GERIATRIC RES PROG-BUDGET ONLY			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 10 CONTRACTUAL SERVICES			
101 MEDICAL SERVICES CONTRACTS	694,688	694,688	
T O T A L: CATEGORY 10	694,688*	694,688*	
T O T A L: PROJ/WK PHASE 00000	694,688*	694,688*	
T O T A L: INDEX CODE 731547	694,688*	694,688*	
T O T A L: FND GROUP/FUND 01001	702,154*	702,154*	
T O T A L: PROGRAM 4272	702,154*	702,154*	

SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

057

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 25 CMHS ADULT ACUTE SVCS
PROGRAM 4273 CMHS ADULT ACUTE

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZO.	EXPLANATION STANOZO.
FND GROUP/FUND 01001 GENERAL FUND		
INDEX CODE 730416 CMHS ADULT ACUTE BUDG ONLY 00000		
PROJ/WK PHASE 00000 UNASSIGNED TITLE		
CATEGORY 10 CONTRACTUAL SERVICES		
101 MEDICAL SERVICES CONTRACTS	1,400,000	1,400,000
T O T A L: CATEGORY 10	1,400,000*	1,400,000*
T O T A L: PROJ/WK PHASE 00000	1,400,000*	1,400,000*
T O T A L: INDEX CODE 730416	1,400,000*	1,400,000*
T O T A L: FND GROUP/FUND 01001	1,400,000*	1,400,000*
T O T A L: PROGRAM 4273	1,400,000*	1,400,000*

SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

058

MSA	93 COMMUNITY HEALTH GROUP
DEPARTMENT	87 COMMUNITY MENTAL HEALTH
DIVISION	26 CMHS ADULT COMMUNITY SVCS
PROGRAM	4274 CMHS ADULT COMMUNITY

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 730S15 CMHS ADULT COMM BUDGET ONLY 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	339,498	347,496	
005 PERMANENT SALARIES-NURSES	85,626	85,626	
060 MANDATORY FRINGE BENEFITS	51,351	55,082	
071 OTHER FRINGE BENEFITS-RN	1,731	1,731	
T O T A L: CATEGORY 06	478,206*	489,935*	
CATEGORY 10 CONTRACTUAL SERVICES			
101 MEDICAL SERVICES CONTRACTS	392,634	392,634	
T O T A L: CATEGORY 10	392,634*	392,634*	
T O T A L: PROJ/WK PHASE 00000	870,840*	882,569*	
T O T A L: INDEX CODE 730S15	870,840*	882,569*	
T O T A L: FND GROUP/FUND 01001	870,840*	882,569*	
T O T A L: PROGRAM 4274	870,840*	882,569*	

S U P P L E M E N T A L B U D G E T

PERSONNEL OETAIL

059

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT B7 COMMUNITY MENTAL HEALTH
DIVISION 26 CMHS AOULT COMMUNITY SVCS
PROGRAM 4274 CMHS AOULT COMMUNITY

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST NO. POSNS.	ANO MAYOR'S RECOMMENOEO UNSTOZO.	STANOZO.	EXPLANATION
FNO GROUP/FUNO 01001 GENERAL FUNO						
INOEX COOE 730515 CMHS AOULT COMM BUOGET ONLY						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE						
OBJECT 001 PERM SALARIES-MISC						
1426 A	SENIOR CLERK TYPIS	0796B0961	1	19,888	20,774	
25B6 B	HEALTH WORKER II..	0769B0929	2	44,893	47,019	
2587 A	HEALTH WORKER III.	0B38B1013	1	23,699	24,750	
2930MA	PSYCHIATRIC SOCIAL	120BB1463	3	92,B04	94,090	
2932 A	SENIOR PSYCHIATRIC	1329B1611	2	B4,095	B5,313	
2932 B	SENIOR PSYCHIATRIC	1329B1611	1	34,6B6	35,1B8	
9993 A	SALARY SAVINGS	0000 0000	0	39,433	40,362	
T O T A L: OBJECT		001	10*	339,49B*	347,496*	
OBJECT 005 PERMANENT SALARIES - NURSES						
2320 B	REGISTEREO NURSE..	1334B1516	2	85,626	B5,626	
T O T A L: OBJECT		005	2*	B5,626*	B5,626*	
T O T A L: PROJ/WK PHASE		00000	12*	425,124*	433,122*	
T O T A L: INOEX COOE		730515	12*	425,124*	433,122*	
T O T A L: FNO GROUP/FUNO		01001	12*	425,124*	433,122*	
T O T A L: PROGRAM		4274	12*	425,124*	433,122*	

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SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

960

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4140 FORENSIC SVCS - MEDICAL

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZD.	STANDZD.	EXPLANATION
FND GROUP/FUND D1DD1 GENERAL FUND			
INDEX CODE 441D55 FORENSIC SVCS-MEDICAL	DDDDD		
PROJ/WK PHASE DDDDD UNASSIGNED TITLE			
CATEGORY D6 LABOR COSTS			
D01 PERMANENT SALARIES-MISCELLAN	15,446	15,660	
D05 PERMANENT SALARIES-NURSES	37,167	37,167	
D20 TEMPORARY SALARIES	82,383	82,383	
D60 MANDATORY FRINGE BENEFITS	13,746	13,963	
T O T A L: CATEGORY D6	148,742*	149,173*	
T O T A L: PROJ/WK PHASE DDDDD	148,742*	149,173*	
T O T A L: INDEX CODE 441D55	148,742*	149,173*	
T O T A L: FND GROUP/FUND D1DD1	148,742*	149,173*	
T O T A L: PROGRAM 414D	148,742*	149,173*	

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

061

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4140 FORENSIC SVCS - MEDICAL

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001	GENERAL FUND					
INDEX CODE 441055	FORENSIC SVCS-MEDICAL			0000		
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 001	PERM SALARIES-MISC					
2920 C	MEDICAL SOCIAL WDR 12DBB1463		1	15,446	15,660	
T O T A L: OBJECT	001		1*	15,446*	15,660*	
OBJECT 005	PERMANENT SALARIES - NURSES					
9993 A	SALARY SAVINGS DDDO 00DD		D	37,167	37,167	
T O T A L: OBJECT	005		D*	37,167*	37,167*	
OBJECT 020	TEMPORARY SALARIES					
2320EQ	REGISTERED NURSE.. 133481516		D	82,383	82,383	
T O T A L: OBJECT	020		0*	82,383*	82,383*	
T O T A L: PROJ/WK PHASE	00000		1*	134,996*	135,210*	
T O T A L: INDEX CODE	441055		1*	134,996*	135,210*	
T O T A L: FND GROUP/FUND	01001		1*	134,996*	135,210*	
T O T A L: PROGRAM	4140		1*	134,996*	135,210*	

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

062

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4141 FORENSIC SVCS - PSYCHIATRIC

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZD.	STANOZD.	EXPLANATION
FND GROUP/FUND D10D1 GENERAL FUND			
INDEX CODE 731398 BUDGET-YGC	00000		
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	72,192	72,192	
060 MANDATORY FRINGE BENEFITS	19,096	19,429	
071 OTHER FRINGE BENEFITS-RN	2,840	2,840	
T O T A L: CATEGORY 06	94,128*	94,461*	
CATEGORY 10 CONTRACTUAL SERVICES			
101 MEDICAL SERVICES CONTRACTS	45,000	45,000	
T O T A L: CATEGORY 10	45,000*	45,000*	
T O T A L: PROJ/WK PHASE 00000	139,128*	139,461*	
T O T A L: INDEX CODE 731398	139,128*	139,461*	
T O T A L: FND GROUP/FUND D10D1	139,128*	139,461*	
T O T A L: PROGRAM 4141	139,128*	139,461*	

S U P P L E M E N T A L B U D G E T

PERSONNEL DETAIL

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4141 FORENSIC SVCS - PSYCHIATRIC

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. PDSNS.	UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND	0100I GENERAL FUND					
INDEX CODE	731398 BUDGET-YGC			000D		
PROJ/WK PHASE	000D0 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
2574 A	CLINICAL PSYCHOLOG	152081844	1	48,128	48,128	
2574 C	CLINICAL PSYCHOLOG	152081844	0	24,064	24,064	
T O T A L: OBJECT		001	1*	72,192*	72,192*	
T O T A L: PROJ/WK PHASE		D0DD0	1*	72,192*	72,192*	
T O T A L: INDEX CODE		731398	1*	72,192*	72,192*	
T O T A L: FND GROUP/FUND		0I001	1*	72,192*	72,192*	
T O T A L: PROGRAM		4141	1*	72,192*	72,192*	

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

064

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4308 CSAS ADMINISTRATION

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 732172 CSAS-PROG BUDGET ONLY-8319-43 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	154,936	159,120	
060 MANDATORY FRINGE BENEFITS	34,459	36,284	
T O T A L: CATEGORY 06	189,395*	195,404*	
CATEGORY 10 CONTRACTUAL SERVICES			
101 MEDICAL SERVICES CONTRACTS	73,000	73,000	
109 OTHER CONTRACTUAL SERVICES	2,758	2,758	
111 USE OF EMPLOYEE CARS	117	117	
120 OTHER SERVICES	500	500	
146 RENTAL OF PROPERTY	36,966	36,966	
T O T A L: CATEGORY 10	113,341*	113,341*	
CATEGORY 12 OTHER CURRENT EXPENDITURES			
130 MATERIALS AND SUPPLIES	6,629	6,629	
T O T A L: CATEGORY 12	6,629*	6,629*	
CATEGORY 30 SERVICES OF OTHER DEPTS			
318 BUILDING REPAIR	433	433	
T O T A L: CATEGORY 30	433*	433*	
T O T A L: PROJ/WK PHASE 00000	309,790*	315,807*	
T O T A L: INDEX CODE 732172	309,798*	315,807*	
T O T A L: FND GROUP/FUND 01001	309,798*	315,807*	
T O T A L: PROGRAM 4308	309,798*	315,807*	

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PERSONNEL OETAIL

065

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 28 SUBSTANCE A8USE
PROGRAM 4308 CSAS AOMINISTRATION

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST AND MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STANOZO.
FNO GROUP/FUNO 01001 GENERAL FUNO					
INOEX COOE 732172 CSAS-PROG 8UOGET ONLY-8319-43 0000					
PROJ/WK PHASE 00000 UNASSIGNEO TITLE					
O8JECT 001 PERM SALARIES-MISC					
1426	A SENIOR CLERK TYPIS	0796B0961	1	23,600	24,652
2220EC	PHYSICIAN.....	209482545	1	33,225	33,225
2588	A HEALTH WORKER IV..	099881208	2	60,448	63,058
2930	A PSYCHIATRIC SOCIAL	120881463	1	37,663	38,185
T O T A L: O8JECT 001			5*	154,936*	159,120*
T O T A L: PROJ/WK PHASE 00000			5*	154,936*	159,120*
T O T A L: INOEX CODE 732172			5*	154,936*	159,120*
T O T A L: FNO GROUP/FUNO 01001			5*	154,936*	159,120*
T O T A L: PROGRAM 4308			5*	154,936*	159,120*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 41 PUBLIC LIBRARY

SUPPLEMENTAL BUDGET

066

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZD.	STANOZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 615005 LIB-DIR SVC PROG BUD ONLY 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
060 MANDATORY FRINGE BENEFITS	12,177	14,011	
TOTAL: CATEGORY 06	12,177*	14,011*	
TOTAL: PROJ/WK PHASE 00000	12,177*	14,011*	
TOTAL: INDEX CODE 615005	12,177*	14,011*	
TOTAL: FND GROUP/FUND 01001	12,177*	14,011*	
TOTAL: PROGRAM 5310	12,177*	14,011*	

SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

067

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 542D LIBRARY ACQUISITIONS

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZO.	STANOZO.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 615D13 L18-ACQ PROG BUD ONLY	00000		
PROJ/WK PHASE DDDDD UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
060 MANDATORY FRINGE BENEFITS	6,642	7,642	
T O T A L: CATEGORY 06	6,642*	7,642*	
T O T A L: PROJ/WK PHASE 00000	6,642*	7,642*	
T O T A L: INDEX CODE 615D13	6,642*	7,642*	
T O T A L: FND GROUP/FUND 01001	6,642*	7,642*	
T O T A L: PROGRAM 5420	6,642*	7,642*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: D2 ASSESSOR

S U P P L E M E N T A L B U D G E T

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

068

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT D2 ASSESSOR
PROGRAM 628D REAL PROPERTY

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND D1D01 GENERAL FUND			
INDEX CODE 3D15D7 ASSR-REALPROP-GENX		DDDDD	
PROJ/WK PHASE DDDDD UNASSIGNED TITLE			
CATEGORY D6 LABOR COSTS			
D01 PERMANENT SALARIES-MISCELLAN	18,836	19,667	
D6D MANDATORY FRINGE BENEFITS	5,389	5,724	
T O T A L: CATEGORY D6	24,225*	25,391*	
T O T A L: PROJ/WK PHASE DDDDD	24,225*	25,391*	
T O T A L: INDEX CODE 3D15D7	24,225*	25,391*	
T O T A L: FND GROUP/FUND D1D01	24,225*	25,391*	
T O T A L: PROGRAM 6280	24,225*	25,391*	

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

069

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 02 ASSESSOR
PROGRAM 62B0 REAL PROPERTY

CLASS NO.	TITLE	STOZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STANOZO.	EXPLANATION
FND GROUP/FUND	D1001 GENERAL FUND					
INDEX CODE	301507 ASSR-REALPROP-GENX					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
4203 1	SENIOR ASSESSMENT	0B22BD994	1	3,767-	3,933-	
4203 N	SENIOR ASSESSMENT	0B22B0994	1	22,603	23,600	
T O T A L:	OBJECT	D01	2*	18,836*	19,667*	
T O T A L:	PROJ/WK PHASE	00000	2*	18,836*	19,667*	
T O T A L:	INDEX CODE	301507	2*	18,836*	19,667*	
T O T A L:	FND GROUP/FUND	01001	2*	18,836*	19,667*	
T O T A L:	PROGRAM	62B0	2*	18,836*	19,667*	

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CITY & COUNTY OF SAN FRANCISCO
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S U P P L E M E N T A L B U O G E T

DEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

DEPT: 02 ASSESSOR

070

MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 02 ASSESSOR
PROGRAM 6281 PERSONAL PROPERTY

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST ANO MAYOR'S RECOMMENDED UNSTOZO.	EXPLANATION STANDZO.
FND GROUP/FUNO 01001 GENERAL FUNO		
INDEX CODE 301531 ASSR-PERSNL PR-GENX	00000	
PROJ/WK PHASE 00000 UNASSIGNED TITLE		
CATEGORY 06 LABOR COSTS		
001 PERMANENT SALARIES-MISCELLAN	88,870	93,673
060 MANDATORY FRINGE BENEFITS	23,833	25,388
T O T A L: CATEGORY 06	112,703*	119,061*
T O T A L: PROJ/WK PHASE 00000	112,703*	119,061*
T O T A L: INDEX CODE 301531	112,703*	119,061*
T O T A L: FND GROUP/FUND 01001	112,703*	119,061*
T O T A L: PROGRAM 6281	112,703*	119,061*

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

071

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT D2 ASSESSOR
PROGRAM 6281 PERSONAL PROPERTY

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST NO. POSNS.	DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED STANDZD.	EXPLANATION
FND GROUP/FUND	D1001 GENERAL FUND					
INDEX CODE	301531 ASSR-PERSNL PR-GENX					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
4222 1	SENIOR PERSONAL PR 130481580		D	17,775-	18,735-	
4222 N	SENIOR PERSONAL PR 130481580		3	106,645	112,408	
T O T A L:	OBJECT 001		3*	88,870*	93,673*	
T O T A L:	PROJ/WK PHASE 00000		3*	88,870*	93,673*	
T O T A L:	INDEX CODE 301531		3*	88,870*	93,673*	
T O T A L:	FND GROUP/FUND 01001		3*	88,870*	93,673*	
T O T A L:	PROGRAM 6281		3*	88,870*	93,673*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 08 TREASURER-TAX COLLECTOR

3E 072

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6229 TTX-AUDITS

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 558056 TTX-AUDITS PROGRAM BUDGET 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	145,721	151,153	
060 MANDATORY FRINGE BENEFITS	39,987	42,108	
T O T A L: CATEGORY 06	185,708*	193,261*	
T O T A L: PROJ/WK PHASE 00000	185,708*	193,261*	
T O T A L: INDEX CODE 558056	185,708*	193,261*	
T O T A L: FND GROUP/FUND 01001	185,708*	193,261*	
T O T A L: PROGRAM 6229	185,708*	193,261*	

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

073

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6229 TTX-AUDITS

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	558056 TTX-AUDITS PROGRAM BUDGET					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
4220 I	PERSONAL PROPERTY	11528I394	0	15,765-	16,536-	
4220 N	PERSONAL PROPERTY	11528I394	3	94,587	99,213	
4222 I	SENIOR PERSONAL PR	13048I580	0	5,925-	6,245-	
4222 N	SENIOR PERSONAL PR	13048I580	1	38,214	40,279	
4224 I	PRINCIPAL PERSONAL	14998I818	0	7,178-	7,178-	
4224 N	PRINCIPAL PERSONAL	14998I818	1	46,295	46,295	
9993 A	SALARY SAVINGS	0000 0000	0	4,507-	4,675-	
T O T A L: OBJECT		001	5*	145,721*	151,153*	
T O T A L: PROJ/WK PHASE		00000	5*	145,721*	151,153*	
T O T A L: INDEX CODE		558056	5*	145,721*	151,153*	
T O T A L: FND GROUP/FUND		01001	5*	145,721*	151,153*	
T O T A L: PROGRAM		6229	5*	145,721*	151,153*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: OB TREASURER-TAX COLLECTOR

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

074

MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6230 TTX-LICENSING

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZO.	STANOZO.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUNO			
INDEX CODE 558064 TTX-LICENSING PROGRAM BUDGET 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	47,870	49,426	
060 MANDATORY FRINGE BENEFITS	14,671	15,540	
T O T A L: CATEGORY 06	62,541*	64,966*	
T O T A L: PROJ/WK PHASE 00000	62,541*	64,966*	
T O T A L: INDEX CODE 558064	62,541*	64,966*	
T O T A L: FND GROUP/FUND 01001	62,541*	64,966*	
T O T A L: PROGRAM 6230	62,541*	64,966*	

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

075

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6230 TTX-LICENSING

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	558064 TTX-LICENSING PROGRAM BUDGET					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
1404 I	CLERK.....	069780842	0	3,197-	3,336-	
1404 N	CLERK.....	069780842	1	19,184	20,016	
1406 I	SENIOR CLERK.....	075580912	0	3,445-	3,611-	
1406 N	SENIOR CLERK.....	075580912	1	20,671	21,669	
1720 I	DATA ENTRY OPERATO	067780818	1	3,228-	3,244-	
1720 N	DATA ENTRY OPERATO	067780818	0	19,366	19,461	
9993 A	SALARY SAVINGS	0000 0000	0	1,481-	1,529-	
TOTAL:	OBJECT	001	3*	47,870*	49,426*	
TOTAL:	PROJ/WK PHASE	00000	3*	47,870*	49,426*	
TOTAL:	INDEX CODE	558064	3*	47,070*	49,426*	
TOTAL:	FND GROUP/FUND	01001	3*	47,870*	49,426*	
TOTAL:	PROGRAM	6230	3*	47,870*	49,426*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

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DEPARTMENTAL EXPENDITURES
8Y CATEGORY AND 08JECT OF EXPENOITURE

OEPT: 08 TREASURER-TAX COLLECTOR

076

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6232 TTX-DELINQUENT REVENUE

08JECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZO.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 558080 TTX-DELINQUENT REVENUE PROGRA 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	105,184	107,627	
060 MANDATORY FRINGE 8ENEFITS	27,096	28,175	
T O T A L: CATEGORY 06	132,280*	135,802*	
CATEGORY 10 CONTRACTUAL SERVICES			
123 TELEPHONE	750	750	
146 RENTAL OF PROPERTY	45,000	45,000	
T O T A L: CATEGORY 10	45,750*	45,750*	
CATEGORY 24 EQUIPMENT			
220 EQUIPMENT PURCHASE	28,865	28,865	
231 EQUIPMENT LEASE/PURCHASE	28,050	28,050	
T O T A L: CATEGORY 24	56,915*	56,915*	
CATEGORY 30 SERVICES OF OTHER OEPTS			
308 PUBLIC WORKS-GEN OFC	15,000	15,000	
T O T A L: CATEGORY 30	15,000*	15,000*	
T O T A L: PROJ/WK PHASE 00000	249,945*	253,467*	
T O T A L: INDEX CODE 558080	249,945*	253,467*	
T O T A L: FND GROUP/FUND 01001	249,945*	253,467*	
T O T A L: PROGRAM 6232	249,945*	253,467*	

S U P P L E M E N T A L B U D G E T

PERSONNEL DETAIL

077

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6232 TTX-DELINQUENT REVENUE

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	558080 TTX-DELINQUENT REVENUE PROGRA					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
1650 I	ACCOUNTANT.....	090881099	0	5,365-	5,605-	
1650 N	ACCOUNTANT.....	0908B1099	1	32,188	33,626	
8173 I	LEGAL ASSISTANT...	1220B1477	0	5,589-	5,838-	
8173 N	LEGAL ASSISTANT...	122081477	1	33,539	35,033	
8178 I	SENIOR ATTORNEY -	195582377	0	10,082-	10,082-	
8178 N	SENIOR ATTORNEY -	195582377	1	60,493	60,493	
T O T A L:	OBJECT	001	3*	105,184*	107,627*	
T O T A L:	PROJ/WK PHASE	00000	3*	105,184*	107,627*	
T O T A L:	INDEX CODE	558080	3*	105,184*	107,627*	
T O T A L:	FND GROUP/FUND	01001	3*	105,184*	107,627*	
T O T A L:	PROGRAM	6232	3*	105,184*	107,627*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

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EQUIPMENT DETAIL

DEPT: 08 TREASURER-TAX COLLECTOR

078

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION D3 TAX COLLECTION
PROGRAM 6232 TTX-DELINQUENT REVENUE

EQUIP. NO.	DESCRIPTION	PRICE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED COUNT	AMOUNT	EXPLANATION
FND GROUP/FUND	D1001 GENERAL FUND				
INDEX CODE	550080 TTX-DELINQUENT REVENUE PROGRA				
PROJ/WK PHASE	00000 UNASSIGNED TITLE				
OBJECT	220 EQUIPMENT PURCHASE				
00016Z	CASIO PRINT DISPLA	$256	15	3,840	
00017Z	HON DOUBLE PEDESTA	$468	15	7,020	
00018Z	ACCO PRO-FORM EGON	$314	15	4,710	
08019Z	BMC CONFERENCE/OFF	$149	15	2,235	
08020Z	HON ADRAER 52 " FI	$204	15	3,060	
08023Z	18M WHEELWRITER TY	$800	10	8,000	
T O T A L: OBJECT		220	85*	28,865*	
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT				
08021Z	WANG 5517 MATRIX P	$5,161	2	10,322	
08022Z	WANG 423DA WORKSTA	$2,216	8	17,728	
T O T A L: OBJECT		231	10*	28,050*	
T O T A L: PROJ/WK PHASE		00000	95*	56,915*	
T O T A L: INDEX CODE		550080	95*	56,915*	
T O T A L: FND GROUP/FUND		D1001	95*	56,915*	
T O T A L: PROGRAM		6232	95*	56,915*	

SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

079

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6269 PAYROLL/PERSONNEL

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 309252 PAYROLL/PERSONNEL SVS DIV-EXP			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	26,935	28,136	
060 MANDATORY FRINGE BENEFITS	7,494	7,945	
T O T A L: CATEGORY 06	34,429*	36,081*	
T O T A L: PROJ/WK PHASE 00000	34,429*	36,081*	
T O T A L: INDEX CODE 309252	34,429*	36,081*	
T O T A L: FND GROUP/FUND 01001	34,429*	36,081*	
T O T A L: PROGRAM 6269	34,429*	36,081*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 09 CONTROLLER

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PERSONNEL DETAIL

080

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6269 PAYROLL/PERSONNEL

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND						
INDEX CODE 309252 PAYROLL/PERSONNEL SVS DIV-EXP						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 001 PERM SALARIES-MISC						
1212 A TIMEROLL AUDIT CLE 089181078			1	26,935	28,136	
T O T A L: OBJECT	001		1*	26,935*	28,136*	
T O T A L: PROJ/WK PHASE	00000		1*	26,935*	28,136*	
T O T A L: INDEX CODE	309252		1*	26,935*	28,136*	
T O T A L: FND GROUP/FUND	01001		1*	26,935*	28,136*	
T O T A L: PROGRAM	6269		1*	26,935*	28,136*	

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 09 CONTROLLER

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

081

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 314054 FINANCIAL SERVICES		00000	
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 10 CONTRACTUAL SERVICES			
106 OP/WP EQUIP MAINT	32,165	32,165	
T O T A L: CATEGORY 10	32,165*	32,165*	
CATEGORY 30 SERVICES OF OTHER DEPTS			
340 CONTROLLER-DATA PROCESSING	134,138	134,138	
T O T A L: CATEGORY 30	134,138*	134,138*	
T O T A L: PROJ/WK PHASE 00000	166,303*	166,303*	
T O T A L: INDEX CODE 314054	166,303*	166,303*	
T O T A L: FND GROUP/FUND 01001	166,303*	166,303*	
T O T A L: PROGRAM 6275	166,303*	166,303*	

8PREP REPORT 7312

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 09 CONTROLLER

RUN OATE: 05/17/88 TIME: 22:14

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OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO 08JECT OF EXPENOITURE

082

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
OIVISION 01 FINANCIAL
PROGRAM 6276 FINANCIA SYSTEMS OEVEL & TRAINING

OBJECT	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST ANO MAYOR'S RECOMMENOEO UNSTOZO.	STANOZO.	EXPLANATION
FNO GROUP/FUNO 01001 GENERAL FUNO			
INDEX CODE 314104 FINANCIAL SYSTEMS OEVEL & TRA 00000			
PROJ/WK PHASE 00000 UNASSIGNEO TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	73,656	76,934	
060 MANOATORY FRINGE 8ENEFITS	19,678	20,788	
T O T A L: CATEGORY 06	93,334*	97,722*	
T O T A L: PROJ/WK PHASE 00000	93,334*	97,722*	
T O T A L: INOEX COOE 314104	93,334*	97,722*	
T O T A L: FNO GROUP/FUNO 01001	93,334*	97,722*	
T O T A L: PROGRAM 6276	93,334*	97,722*	

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

083

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6276 FINANCIA SYSTEMS DEVEL & TRAINING

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST NO. POSNS.	DEPARTMENTAL REQUEST UNSTDZD.	DEPARTMENTAL REQUEST STANDZD.	EXPLANATION AND MAYOR'S RECOMMENDED
FND GROUP/FUND 01001 GENERAL FUND						
INDEX CODE 314104 FINANCIAL SYSTEMS DEVEL & TRA						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 001 PERM SALARIES-MISC						
1655	A SYSTEMS ACCOUNTANT	1394B1690	2	73,656	76,934	
T O T A L: OBJECT		001	2*	73,656*	76,934*	
T O T A L: PROJ/WK PHASE		00000	2*	73,656*	76,934*	
T O T A L: INDEX CODE		314104	2*	73,656*	76,934*	
T O T A L: FND GROUP/FUND		01001	2*	73,656*	76,934*	
T O T A L: PROGRAM		6276	2*	73,656*	76,934*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 09 CONTROLLER

RUN OATE: 05/17/8D TIME: 22:14

S U P P L E M E N T A L B U O G E T

084

DEPARTMENTAL EXPENDITURES
BY CATEGORY ANO 08JECT OF EXPENOITURE

MSA 95 GENERAL ADMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
DIVISION D1 FINANCIAL
PROGRAM 6309 MANAGEMENT

08JECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST ANO MAYOR'S RECOMMENDEO UNSTOZD.	STANOZD.	EXPLANATION
FNO GROUP/FUNO 01001 GENERAL FUND		00000	
INOEX CODE 314005 MANAGEMENT			
PROJ/WK PHASE 00000 UNASSIGNEO TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	62,612	61,347	
060 MANDATORY FRINGE 8ENEFITS	15,701	15,569	
T O T A L: CATEGORY 06	78,313*	76,916*	
CATEGORY 10 CONTRACTUAL SERVICES			
120 OTHER SERVICES	1,041	1,041	
T O T A L: CATEGORY 10	1,041*	1,041*	
T O T A L: PROJ/WK PHASE 00000	79,354*	77,957*	
T O T A L: INOEX CODE 314005	79,354*	77,957*	
T O T A L: FND GROUP/FUNO 01001	79,354*	77,957*	
T O T A L: PROGRAM 6309	79,354*	77,957*	

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

085

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT D9 CONTROLLER
DIVISION D1 FINANCIAL
PROGRAM 6309 MANAGEMENT

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STANDZD.
FND GROUP/FUND	0100I GENERAL FUND				
INDEX CODE	314005 MANAGEMENT				
PROJ/WK PHASE	00000 UNASSIGNED TITLE				
OBJECT	001 PERM SALARIES-MISC				
1424 8	CLERK TYPIST.....	072880878	I	22,757	23,843
1652 G	SENIOR ACCOUNTANT.	109981329	3-	90,692-	94,682-
1654 G	PRINCIPAL ACCOUNTA	132981611	1	37,201	38,840
1656 G	HEAD ACCOUNTANT...	147781791	2	93,346	93,346
TOTAL: OBJECT	001		1*	62,612*	61,347*
TOTAL: PROJ/WK PHASE	00000		1*	62,612*	61,347*
TOTAL: INDEX CODE	314005		1*	62,612*	61,347*
TOTAL: FND GROUP/FUND	01001		1*	62,612*	61,347*
TOTAL: PROGRAM	6309		1*	62,612*	61,347*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 30 CIVIL SERVICE

S U P P L E M E N T A L B U D G E T

086

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 30 CIVIL SERVICE
PROGRAM 624I APPLICANT SERVICES

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 332601 CSC APPLICANT SERVICES	00000		
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	201,036	201,036	
060 MANDATORY FRINGE BENEFITS	53,201	54,034	
T O T A L: CATEGORY 06	254,237*	255,070*	
T O T A L: PROJ/WK PHASE 00000	254,237*	255,070*	
T O T A L: INDEX CODE 332601	254,237*	255,070*	
T O T A L: FND GROUP/FUND 01001	254,237*	255,070*	
T O T A L: PROGRAM 6241	254,237*	255,070*	

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

087

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 3D CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND	D1DD1 GENERAL FUND					
INDEX CODE	3326D1 CSC APPLICANT SERVICES					
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE					
OBJECT	DD1 PERM SALARIES-MISC					
1232 A	TRAINING OFFICER..	126181528	1	39,881	39,881	
1244 I	SENIOR PERSONNEL A	145781765	D	138,2D1	138,2D1	
1246 G	PRINCIPAL PERSONNE	172382D94	1	22,954	22,954	
1248 G	ASSISTANT DIVISION	2D1482449	D	26,846-	26,846-	
1248 I	ASSISTANT DIVISION	2D1482449	D	26,846	26,846	
T O T A L:	OBJECT	DD1	2*	2D1,D36*	2D1,D36*	
T O T A L:	PROJ/WK PHASE	DDDDD	2*	2D1,D36*	2D1,D36*	
T O T A L:	INDEX CODE	3326D1	2*	2D1,D36*	2D1,D36*	
T O T A L:	FND GROUP/FUND	D1DD1	2*	2D1,D36*	2D1,D36*	
T O T A L:	PROGRAM	6241	2*	2D1,D36*	2D1,D36*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 91 PURCHASER

RUN DATE: 05/17/88 TIME: 22:14

S U P P L E M E N T A L B U D G E T

088

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6207 PURCHASING SERVICES

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 541755 PURCHASING SERVICES		00000	
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
001 PERMANENT SALARIES-MISCELLAN	71,410	71,410	
060 MANDATORY FRINGE BENEFITS	19,146	19,479	
T O T A L: CATEGORY 06	90,556*	90,889*	
T O T A L: PROJ/WK PHASE 00000	90,556*	90,889*	
T O T A L: INDEX CODE 541755	90,556*	90,889*	
T O T A L: FND GROUP/FUND 01001	90,556*	90,889*	
T O T A L: PROGRAM 6207	90,556*	90,889*	

S U P P L E M E N T A L B U D G E T

PERSONNEL OETAIL

089

MSA 95 GENERAL ADMINISTRATION & FINANCE G
OEPARTMENT 91 PURCHASER
OIVISION 01 MAIN OFFICE
PROGRAM 6207 PURCHASING SERVICES

CLASS NO.	TITLE	STOZO. RATE	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST AND MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STANOZO.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUNO						
INDEX CODE 541755 PURCHASING SERVICES						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT D01 PERM SALARIES-MISC						
1952 A	PURCHASER.....	113181368	2	71,410	71,410	
T O T A L: OBJECT		D01	2*	71,410*	71,410*	
T O T A L: PROJ/WK PHASE		00000	2*	71,410*	71,410*	
T O T A L: INDEX CODE		541755	2*	71,410*	71,410*	
T O T A L: FND GROUP/FUND		01001	2*	71,410*	71,410*	
T O T A L: PROGRAM		6207	2*	71,410*	71,410*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 91 PURCHASER

090

SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 02 CENTRAL SHOPS
PROGRAM 6261 EMERGENCY VEHICLE & EQUIPMENT REPA

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	EXPLANATION STANDZD.
FND GROUP/FUND 08251 CENTRAL SHOPS		
INDEX CODE 542001 CENTRAL SHOP-EMEGENCY	00000	
PROJ/WK PHASE 00000 UNASSIGNED TITLE		
CATEGORY 12 OTHER CURRENT EXPENDITURES		
130 MATERIALS AND SUPPLIES	185,000	185,000
T O T A L: CATEGORY 12	185,000*	185,000*
T O T A L: PROJ/WK PHASE 00000	185,000*	185,000*
T O T A L: INDEX CODE 542001	185,000*	185,000*
INDEX CODE 942912 CENTRAL SHOPS W/O REC EMER	00000	
PROJ/WK PHASE 00000 UNASSIGNED TITLE		
CATEGORY 39 INTERDEPARTMENTAL RECOVERY		
390 INTERDEPARTMENTAL RECOVERY	185,000-	185,000-
T O T A L: CATEGORY 39	185,000-	185,000-
T O T A L: PROJ/WK PHASE 00000	185,000-	185,000-
T O T A L: INDEX CODE 942912	185,000-	185,000-
T O T A L: FND GROUP/FUND 08251	0*	0*
T O T A L: PROGRAM 6261	0*	0*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

091

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTOZD.	STANDZD.	EXPLANATION
GRAND TOTALS	32,201,798*	32,539,053*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

SUPPLEMENTAL BUDGET

PERSONNEL DETAIL

092

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STANDZD.	EXPLANATION
GRAND TOTALS			439*	17,079,270* 16,865,589*		

S U P P L E M E N T A L B U D G E T

EQUIPMENT DETAIL

093

EQUIP. NO.	DESCRIPTION	PRICE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED COUNT	AMOUNT	EXPLANATION
G R A N D T O T A L S			101*	206,515*	

Supplemental Budget Detail

Contingent on Proposition B

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RUN DATE: 05/17/88 TIME: 22:30 FISCAL YEAR 1988-89

S U P P L E M E N T A L B U D G E T

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)

094

GENERAL LEDGER ACCOUNT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND 01000 GENERAL FUND			
445 OPERATING EXPENDITURES	10,376,164-	10,400,000-	
904 RESERVES (EXP)	10,376,164	10,400,000	
T O T A L: FND GROUP/FUND 01000	0*	0*	
G R A N D T O T A L S	0*	0*	

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 31 FIRE DEPARTMENT

SUPPLEMENTAL BUDGET

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

095

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTARR.	STARRED.	EXPLANATION
FND GROUP/FUND 01001 GENERAL FUND			
INDEX CODE 530071 GENERAL FIREF'G-BUDGET (048+0 00000			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LABOR COSTS			
002 PERMANENT SALARIES-UNIFORMED	1,853,291	1,853,291	
012 HOLIDAY PAY	118,272	118,272	
013 EXT WORK WEEK	49,327	49,327	
060 MANDATORY FRINGE BENEFITS	1,845,598	1,853,599	
T O T A L: CATEGORY 06	3,866,488*	3,874,489*	
T O T A L: PROJ/WK PHASE 00000	3,866,488*	3,874,489*	
T O T A L: INDEX CODE 530071	3,866,480*	3,874,489*	
T O T A L: FND GROUP/FUND 01001	3,866,480*	3,874,489*	
T O T A L: PROGRAM 1311	3,866,488*	3,874,489*	

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RUN OATE: 05/17/88 TIME: 22:30 FISCAL YEAR 1988-89 OEPT: 31 FIRE OEPARTMENT

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PERSONNEL OETAIL

096

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 31 FIRE OEPARTMENT
OIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS NO.	TITLE	STOZD. RATE	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST NO. POSNS.	ANO MAYOR'S RECOMMENOEO UNSTOZO.	ANO MAYOR'S RECOMMENOEO STANOZO.	EXPLANATION
FNO GROUP/FUNO 01001 GENERAL FUNO						
INOEX COOE 530071 GENERAL FIREF'G-BUOGET (048+0						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE						
OBJECT 002 PERM SALARIES-UNIF						
H 2FA	FIREFIGHTER.	1249B1445	36	1,331,525	1,331,525	
H 20FA	LIEUTENANT- (FIRE	1676B1676	9	371,821	371,821	
H 30FA	CAPTAIN (FIRE OEPA	1915B1915	3	149,945	149,945	
T O T A L: OBJECT 002			48*	1,853,291*	1,853,291*	
OBJECT 012 HOLIOAY PAY						
H 2FA	FIREFIGHTER.	1249B1445	0	118,272	118,272	
T O T A L: OBJECT 012			0*	118,272*	118,272*	
OBJECT 013 EXT WORK WEEK						
H 2FA	FIREFIGHTER.	1249B1445	0	49,327	49,327	
T O T A L: OBJECT 013			0*	49,327*	49,327*	
T O T A L: PROJ/WK PHASE 00000			48*	2,020,890*	2,020,890*	
T O T A L: INOEX COOE 530071			48*	2,020,890*	2,020,890*	
T O T A L: FNO GROUP/FUNO 01001			48*	2,020,890*	2,020,890*	
T O T A L: PROGRAM 1311			48*	2,020,890*	2,020,890*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 38 POLICE

S U P P L E M E N T A L 8 U D G E T

097

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO 08JECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 38 POLICE
PROGRAM 1151 OISTRICT POLICING

OOJECT	******* FISCAL YEAR 1988-89 ******* OEPARTMENTAL REQUEST ANO MAYOR'S RECOMMENOEO UNSTOZO.	STANOZO.	EXPLANATION
FND GROUP/FUNO 01001 GENERAL FUNO		00000	
INDEX COOE 582015 PATROL			
PROJ/WK PHASE 00000 UNASSIGNED TITLE			
CATEGORY 06 LA8OR COSTS			
002 PERMANENT SALARIES-UNIFORMED	3,524,778	3,524,778	
060 MANOATORY FRINGE 8ENEFITS	2,984,898	3,000,733	
T O T A L: CATEGORY 06	6,509,676*	6,525,511*	
T O T A L: PROJ/WK PHASE 00000	6,509,676*	6,525,511*	
T O T A L: 1NOEX COOE 582015	6,509,676*	6,525,511*	
T O T A L: FNO GROUP/FUNO 01001	6,509,676*	6,525,511*	
T O T A L: PROGRAM 1151	6,509,676*	6,525,511*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

S U P P L E M E N T A L B U D G E T

PERSONNEL DETAIL

OEPT: 38 POLICE

098

MSA 9D PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1151 DISTRICT POLICING

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STANDZD.	EXPLANATION
FND GROUP/FUND	D1DD1 GENERAL FUND					
INDEX CODE	582D15 PATROL					
PROJ/WK PHASE	DDDDO UNASSIGNED TITLE					
OBJECT	DD2 PERM SALARIES-UNIF					
Q 2PA	POLICE OFFICER.	124981445	75	2,828,625	2,828,625	
Q 5DPA	SERGEANT (POLICE D	167681676	2D	874,D8D	874,8DD	
9993PA	SALARY SAVINGS	DDDD DODD	D	178,727-	178,727-	
T O T A L: OBJECT		DO2	95*	3,524,778*	3,524,778*	
T O T A L: PROJ/WK PHASE		DDDDO	95*	3,524,778*	3,524,778*	
T O T A L: INDEX CODE		582D15	95*	3,524,778*	3,524,778*	
T O T A L: FND GROUP/FUND		D1DD1	95*	3,524,778*	3,524,778*	
T O T A L: PROGRAM		1151	95*	3,524,778*	3,524,778*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

S U P P L E M E N T A L B U D G E T

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

099

OBJECT	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED UNSTDZD.	STANDZD.	EXPLANATION
G R A N D T O T A L S	10,376,164*	10,400,000*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

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S U P P L E M E N T A L B U D G E T

PERSONNEL DETAIL

100

CLASS NO.	TITLE	STDZD. RATE	******* FISCAL YEAR 1988-89 ******* DEPARTMENTAL REQUEST AND MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STANDZD.	EXPLANATION
G R A N D T O T A L S			143*	5,545,668*	5,545,668*	

21865.2